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SCHOOL BOARD'S ADOPTED BUDGET

FISCAL YEAR
2022

ARLINGTON PUBLIC SCHOOLS
Syphax Education Center | 2110 Washington Blvd | Arlington, VA 22204

ARLINGTON PUBLIC SCHOOLS
Arlington, Virginia

SCHOOL BOARD'S
ADOPTED BUDGET

FISCAL YEAR
2022

School Board

Cristina Diaz-Torres

Reid Goldstein

Dr. Barbara Kanninen

Monique O'Grady

David Priddy

Superintendent

Dr. Francisco Durán

Budget Award

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The Association of School Business Officials International presented its Meritorious Budget Award to Arlington Public Schools for its annual budget for the fiscal year beginning July 1, 2020. This is the twelfth year APS has received this award.

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

ARLINGTON PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget for the Fiscal Year 2020–2021.

The budget adheres to the principles and standards of ASBO International's Meritorious Budget Award criteria.

MERITORIOUS BUDGET AWARD

Claire Hertz

Claire Hertz, SFO
President

David J. Lewis

David J. Lewis
Executive Director

Acknowledgements

The Budget and Finance staff extends its thanks and appreciation to everyone on the Executive Leadership Team, principals, program managers, and support staff that helped us generate the School Board's Adopted FY 2022 Budget. Each year the budget process is challenging and exhausting, but together, our hard work helps to ensure that it is efficient and effective.

FINANCE AND BUDGET STAFF

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Assistant Superintendent, Finance and Management Services

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Mextli Guerrero, Financial Analyst
Tomika Robinson, Financial Analyst
Gabriela Sandoz, Financial Analyst
Vacant, Financial Analyst

Endia G. Holmes, Executive Administrative Specialist

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Administration

SCHOOL BOARD MEMBERS

MONIQUE O'GRADY
Chair

DR. BARBARA KANNINEN
Vice Chair

CRISTINA DIAZ-TORRES
Member

REID GOLDSTEIN
Member

DAVID PRIDDY
Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN
Superintendent

DR. JOHN MAYO
Chief Operating Officer

KIMBERLEY GRAVES
Chief of School Support

DR. ARRON GREGORY
Chief Diversity, Equity, and Inclusion Officer

BRIDGET LOFT
Chief Academic Officer

BRIAN STOCKTON
Chief of Staff

CATHERINE ASHBY
Assistant Superintendent for School and Community Relations

RAJESH ADUSUMILLI
Assistant Superintendent for Information Services

MARCUS GREGORY
Assistant Superintendent for Facilities and Operations

LESLIE PETERSON
Assistant Superintendent for Finance and Management Services

DAN REDDING
Assistant Superintendent for Human Resources

Message from the School Board

June 30, 2021

Dear Chairman de Ferranti:

On behalf of the Arlington School Board, I am pleased to transmit the Arlington Public Schools Adopted Budget for FY 2022. The budget totals $701,591,676, which represents a 4.7 percent increase over the FY 2021 School Board Adopted Budget. As we continue to face challenges caused by the COVID-19 pandemic, our budget focuses on maintaining our system and servicing our students while continuing to provide them with a high-quality public education.

This year's budget began with an anticipated deficit that ranged from $66 to $74 million. This deficit was largely driven by projected enrollment growth, compensation increases for our dedicated and highly skilled workforce, the opening and relocation of schools, our focus on equity improvements throughout the system, and other unique challenges associated with the pandemic. The need to reinstate prior one-year reductions and the use of a substantial amount of one-time funds to balance the FY 2021 budget also contributed to the deficit.

Continuing with our successful collaborative environment, we welcomed input on the best approaches to close the budget deficit from APS staff, families, students, and residents through engagement, live-streamed budget work sessions, and feedback from our advisory councils.

In order to balance the budget and still meet the increasing needs of our growing school district, we used a three-part strategy. First, we determined which new investments were needed based on the school system's needs as well as federal and state regulations and created a multi-year implementation plan to reduce current year budgetary effects. Secondly, we identified several efficiencies and changes in service delivery which reduced our budget by $7.7 million and implemented tiered reductions of $6.6 million. Finally, we used $21.7 million of our reserves to balance the budget.

Included in the budget are federal revenue funds of $18.7 million from the American Rescue Plan Act (ARPA) and the Elementary and Secondary Emergency Relief (ESSER) III Funds, which helped us close the remaining shortfall we were facing. Without these federal funds, the increase of state funds of $2.2 million, and the additional one-time funds of $2.8 million provided by Arlington County, significant additional cuts in the budget would have been required. The ARPA/ESSER III funds also provide us with the funding needed to implement plans for the return to normal school operations, to mitigate and address the negative effects of the pandemic, and to continue the delivery of essential services to students.

In the FY 2022 adopted budget, APS:

- Funds student enrollment after implementing a class size increase of one student in grades K-5 and reducing the projected enrollment by 525 students;
- Funds additional elementary school counselors per the new Standards of Quality requirements;
- Provides APS employees with salary compensation increases including a 2% Cost of Living Adjustment (COLA), a full step increase midway through the contract year for eligible employees, and an additional step at the top of the C, E, G, M, P and T scales;
- Opens a new elementary school and moves three current schools to new locations;
- Implements a school division senior level management reorganization to better align and support the objectives and goals of the school division;

Message from the School Board

- Continues prior years' budget initiatives including technology purchases and additional technicians;
- Continues to implement the requirements of the three-year Department of Justice English Learners Settlement Agreement by adding funds for translations, a translator specialist, and funds for Sheltered Instruction Observation Protocol (SIOP) professional training for secondary teachers;
- Provides additional support to special education in the form of additional American Sign Language interpreters and Cued Language Transliterators;
- Funds diversity, equity and inclusion initiatives to infuse system-wide equity practices; and
- Funds other investments such as resource adoption, network infrastructure and technology support, and safety and security measures.

Although this was another hard year and difficult decisions were made, the budget process was successful thanks to the efforts of our staff, the committed support of the community, the additional support of the federal government, and our continued strong partnership with the County Board. We are grateful for everyone's contributions to ensure that our budget is in close alignment with the School Board's Strategic Plan and that we continue to respond to the community's needs and expectations as we work to provide the best learning opportunities for our students and families.

As always, we are very appreciative of all the support the County has provided and we look forward to working closely with you as we develop the FY 2023 budget.

Sincerely,

Monique O'Grady
School Board Chair, FY 2020-21

School Board Profiles: MONIQUE O'GRADY (CHAIR)

Monique O'Grady joined the Arlington County School Board on January 1, 2018.

Monique is a passionate 28-year Arlington resident, 22-year APS parent, longtime community advocate, and communications professional.

Before being elected to the School Board Monique worked inside schools and across the APS system to bring positive change for students, teachers, and the greater community. She served on the South Arlington Boundary Committee, Early Childhood Advisory Committee, APS South Arlington Working Group, New Elementary School at Thomas Jefferson Building Level Planning Committee, Strategic Planning Committee, and Multi-Site Committee for School Facilities. Monique also co-chaired the 2016 School Bond Campaign and was a member of the Arlington Arts Commission.

Monique is the recipient of the APS Honored Citizen award and has been recognized by her church and neighborhood for her volunteer efforts.

Monique holds a Bachelor of Arts degree in Broadcast Journalism, with a minor in Business, from American University. She worked as a television reporter in Lafayette, Indiana and New Orleans, Louisiana before opening a Washington Bureau for three TV stations in the Midwest, where she served as bureau chief. During her nine-year tenure as bureau chief, Monique covered three presidents and many members of Congress. She went on to become the Capitol Hill Correspondent for Black Entertainment Television, where she interviewed First Lady Laura Bush, then-Senator Barack Obama, and many cabinet-level officials.

Monique now works as a public relations (PR) professional and has experience in the non-profit arena promoting Rosslyn's business community, energy efficiency, aging issues, national parks, and flood mitigation.

She and her husband Mike have three children: Mikey is an 11th grader at Wakefield High School, Caitlin is a W-L and Pepperdine University graduate (2017), and Brittany is a W-L graduate who spent three semesters at Pepperdine before putting college on hold after being cast in a network TV show. She continues to act professionally.

School Board Profiles: DR. BARBARA KANNINEN (VICE-CHAIR)

Dr. Barbara Kanninen joined the Arlington School Board in 2015 and currently serves as Vice Chair of the Board, Chair of the Audit Committee, and Liaison to the Legislative Process and Facilities Advisory Council.

On the School Board, Barbara has focused on expanding opportunities and supports for all students, staff compensation, positive, constructive community engagement, and financial and environmental sustainability. Barbara is the Northeastern Regional Chair of the Virginia School Boards Association and has served on a number of state-wide boards and commissions, including the Virginia Governor's Commission on STEM Education, Virginia Department of Education Stakeholder Work Group to Support Transgender Students in Public Schools, and Task Force on Students and Schools in Challenging Environments. Barbara has been honored with a number of awards for her advocacy and commitment to students and educators, including the Arlington Education Association's "Friend of Education" award, AGLA's Equality award, and Washingtonian magazine's Most Powerful Women in Washington.

After earning her Ph.D. in Natural Resource Economics from the University of California at Berkeley, Barbara Kanninen began her career as an assistant professor at the University of Minnesota's Hubert H. Humphrey School of Public Affairs, where she was affiliated with the Center for Transportation Studies and the Minnesota Extension Service. During this time, Barbara taught environmental policy and ecological economics and published in a wide range of peer-reviewed academic journals, including Land Economics, Journal of Environmental Economics and Management, Transportation Research, and Science. Barbara was the recipient of Resources for the Future's prestigious Gilbert F. White Fellowship and, later, served as a senior economist at National Oceanic and Atmospheric Administration (NOAA). More recently, Barbara served on the team of experts assessing the damages from the BP Oil Spill and has conducted research addressing Hawaiian coral reef restoration, visibility in National Parks, and the ecological impacts of dam removal in the west. In 2009, Barbara was presented the Publication of Enduring Quality award by the American Agricultural and Applied Economics Association.

In addition to her academic publishing, Barbara is an accomplished children's author. Her latest picture book, Circle Rolls, was reviewed by the New York Times and was deemed a "delightful sneak-lesson in geometry [and] physics."

Barbara and her husband Kevin Wolf have lived in Arlington, Virginia for almost 30 years and have two sons, Fred and Markus, who were both K-12 Arlington Public Schools students. Fred attended Penn State University and currently works as a civil engineer. Markus studies math at Virginia Commonwealth University. Barbara is a founding board member of the Youth Ultimate League of Arlington and a member of Eco-Action, Arlington Historical Society, Columbia Pike Revitalization Organization, Arlington Committee of 100, Friends of the Arlington Public Library, and the NAACP.

School Board Profiles: CRISTINA DIAZ-TORRES

Cristinia Diaz-Torres joined the Arlington School Board on January 1, 2021. Cristina is a former teacher and education policy specialist with experience in the classroom, who gets the data, and who believes every student has a right to succeed. She is a longtime advocate for students in Arlington and has previously served on several key Arlington School Board and County Board commissions including the Budget Advisory Council, Fiscal Affairs Advisory Commission, and the Joint Facilities Advisory Commission.

Cristina is a proud, bilingual and bi-cultural Latina born in Boston and raised between New England and her family's native San Juan, Puerto Rico. Before being elected to the School Board, Cristina was a preschool assistant teacher in New York City and a high school math teacher in Las Vegas where she experienced firsthand how policy plays out in schools. Now, Cristina works as an education policy specialist supporting school districts, state education agencies, and education organizations across the country to improve student outcomes by creating evidence-based systems and policies. Her previous work includes helping teachers in Puerto Rico get back to school in the aftermath of Hurricane Maria and managing a grant program for teacher-leaders in Massachusetts dedicated to addressing inequity in their schools.

Cristina is a graduate of New York University with dual majors in Economics and History and holds a Master's Degree in Education from the University of Nevada, Las Vegas specializing in Secondary Mathematics. She is fluent in both English and Spanish and lives in Crystal City.

School Board Profiles: REID GOLDSTEIN

Reid Goldstein has lived in Arlington for over 30 years. Reid's family has a deep commitment to public education. He and his wife are both products of the public school system, and he attended the public university in New York State. He is the son of two public school teachers, and the father of two Arlington Public Schools graduates. His older daughter, a graduate of Washington-Lee High School (2008) and Virginia Commonwealth University (2012), currently teaches pre-school. His younger daughter, attended H-B Woodlawn (2011) and also graduated from VCU (2016).

Reid has an extensive record of advocacy and volunteerism to his neighborhood, to Arlington Public Schools and to the greater Arlington community. His service has included the APS Advisory Council on Instruction, Superintendent's Strategic Planning Committee, County Council of PTAs, Chair of the H-B Woodlawn Parent Advisory Committee, Arlington Civic Federation Schools Committee, active member of the parent-teacher organization in all of his children's schools, Board member of the Arlington Sister City Association, Arlington County Citizens Advisory Commission on Housing, Affordable Housing Task Force, President of the Columbia Pike Revitalization Organization Board of Directors, Columbia Pike Land Use and Planning Study Working Group, President of the Douglas Park Civic Association, Community Facilities Study Resident Forum. In 2011, Reid received the APS "Honored Citizen" award.

School Board Profiles: DAVID PRIDDY

David Priddy joined the School Board on January 1, 2021.

A native Arlingtonian, he attended Arlington Public Schools: Long Branch Elementary, Thomas Jefferson Middle School, and Wakefield High School. He graduated from James Madison University in 1996 with a degree in History. As a product of APS, he is pleased to see his children benefiting from a quality education here. With his wife Melanie, they are now following their sons' educational experiences at Fleet Elementary and at Jefferson Middle School. Through coaching basketball, baseball, and soccer, he also has an appreciation of the rich sports programs available to our children. As part of his commitment to all parents and children in Arlington, David has served on various local committees and organizations focused on education including as President of the Jefferson Middle School PTA, as a member of the Advisory Council on Teaching and Learning (formerly the Advisory Council on Instruction), NAACP Education Committee, Superintendent's Advisory Committee on Equity and Excellence, County Council of PTAs, and Building Level Planning Committee for the Career Center Expansion, among others. This has given him greater insight into the concerns of the Arlington community as a whole.

Most of David's professional career has been in the vertical transportation industry where he managed branches in Santa Barbara, Burbank, and Northern Virginia. He brings an aptitude for managing budgets, multi-million-dollar operations, working with labor unions, transforming sustainability solutions into everyday practice, and dealing with various aspects of construction.

David's business experience coupled with having elementary and middle school-age children currently in APS uniquely positions him to represent the APS experience and to provide direction moving forward. He has had a front-row seat to four decades of positive changes, as well as to the remaining challenges that Arlington County faces. His active engagement with the community during these uncertain times caused by COVID-19 ensures that the perspectives of parents, teachers, students, and APS staff will be considered as APS makes difficult decisions around the safe return to school and how to move forward.

Superintendent Profile: DR. FRANCISCO DURÁN

Dr. Francisco Durán, was named the new Superintendent of Arlington Public Schools on May 7, 2020. Dr. Durán has a diverse background in education spanning 26 years, including top-level leadership and superintendent experience in a variety of large urban school divisions with culturally diverse populations. He has served in various roles as a teacher, director, principal, administrator and superintendent. In 2018, Dr. Durán was appointed to the Virginia State Board of Education where he played a key role in the adoption of the new Standards of Quality for Virginia.

Dr. Durán has a bachelor's degree in education from the University of New Mexico, a master's degree in educational administration from San Francisco State University, and a master's degree and doctorate in organization and leadership from Columbia University. Dr. Durán is a bilingual educator who began his career as a special education assistant in Albuquerque Public Schools, and he also served for five years as a middle school language arts and social studies teacher in Albuquerque and California. He went on to hold administrative and leadership positions in the San Francisco Unified School District and Philadelphia City Schools.

Prior to joining Fairfax County Public Schools in 2015, Dr. Durán was superintendent of Trenton Public Schools in New Jersey, where he was unanimously appointed for a second five-year term. In Fairfax County, Dr. Durán's work as an equity leader is driven by his background and commitment to support all students. He helped develop, initiate and implement the "One Fairfax" policy to close opportunity, access and achievement gaps, a joint social and racial equity policy with Fairfax County.

Budget at a Glance

EXPENDITURE HIGHLIGHTS

The FY 2022 Adopted budget totals $701.6 million, an increase of $31.3 million or 4.7% compared with the FY 2021 Adopted budget.

Salary and benefits costs account for 79.4% of the total budget and 88.9% of the School Operating Fund.

School-based positions were 91.3% of the total School Operating Fund positions in FY 2021, according to Washington Area Boards of Education (WABE) data, a decrease from 91.6% in FY 2020.

Funding has been provided for:

- An additional 54.65 positions plus materials and supplies for the adjusted enrollment growth.
- A 2% cost of living adjustment (COLA), a full step increase midway through the contract year for eligible employees according to approved salary scales, and an additional step at the top of the C, E, G, M, P and T scales.
- Increased debt service based on the anticipated Fall 2021 bond sale.

New investments address the School Board's budget direction and include funding to support the growth of our school system. These new investments total $2.8 million and 13.00 positions, and include funding for:

- Special education needs such as additional interpreters and PreK assistants
- Diversity, equity and inclusion initiatives to continue progress towards equity
- Resources for our English Learners, adding a 1.00 director position as well as a translation specialist to meet the document translation requirement of the Department of Justice (DOJ) English Learners Settlement Agreement
- Central office positions to support the Virtual Learning Program
- Professional development opportunities for support staff
- Other investments such as resource adoption, network infrastructure and technology support, and safety and security measures

Funding has also been provided to complete the final growth initiative begun in prior years' budgets, which totals $2.2 million for technology lease payments and 3.00 technician positions.

The opening of new schools and the moving of existing schools to new buildings totals $1.7 million in one-time costs, $2.2 million in ongoing costs and 25.80 positions.

In order to address the budget shortfall in FY 2022, reductions and changes in service delivery were made totaling $10.8 million and 24.30 positions. These include:

- Reducing the Minor Construction/Major Maintenance (MC/MM) budget for one-year
- Increasing class size by one in grades K-5
- Eliminating school test coordinators at non-Title I schools
- Reducing clerical support at the middle and high schools
- In addition to eliminating non-mandated field trips for one year, the Transportation department expects to find efficiencies in the late bus service

Budget at a Glance

- Delay the reopening of the Planetarium as well as the purchase of a new projector
- Adjusting the enrollment projections by 525 students resulting in a savings of $2.9 million and 36.90 positions
- Eliminating $1.3 million in proposed new requests and continuing initiatives from prior years
- Reducing central office department budgets by $2.8 million which includes reducing necessary baseline increases for current services plus additional reductions
- In addition to adjusting the salary base for current and on board employees and reviewing current departmental budgets to realign funding in order to continue current service levels or reduce programs that are no longer functioning as intended

REVENUE HIGHLIGHTS

County revenue increases by $5.3 million in FY 2022. This results from the School's share of increased local tax revenue and $2.8 million in one-time revenue.

Beginning balance, or carry-forward, remains at $3.5 million, the same amount as in the FY 2022 Adopted Budget.

Funding reserves increases $5.2 million or 31.5%, due to the difference in the reserve funds included in the FY 2021 budget and the reserve funds included in the FY 2022 budget.

State revenue increases $2.2 million or 2.6%, primarily due to decreased enrollment and sales tax, however, additional funding is expected in grants and restricted programs.

Federal revenue increases $19.5 million, due to an increase in Individuals with Disabilities Education Act (IDEA) and an increase in grants and restricted programs. In addition, $18.9 million is estimated from the American Rescue Plan Act (ARPA).

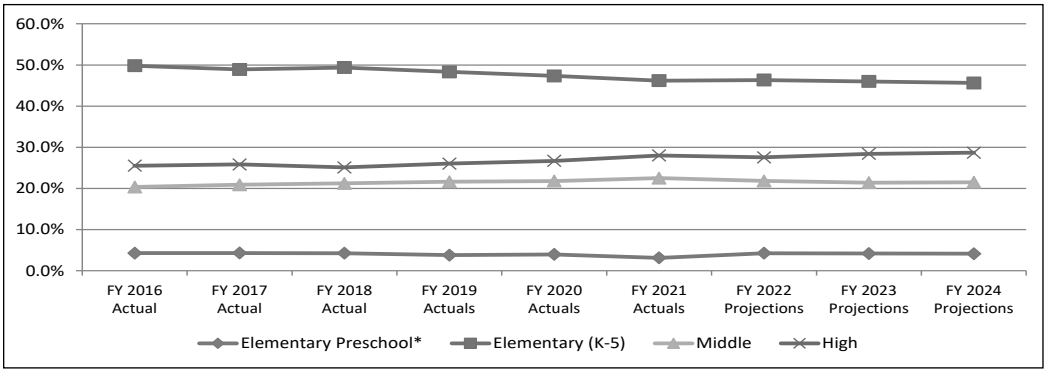
Local revenue from fees, charges, and grants is expected to decrease by $0.7 million or 3.3% for FY 2022 based on historical trends and decreased revenue expected from the summer school programs, adult education tuition and bus camera fines.

Budget at a Glance

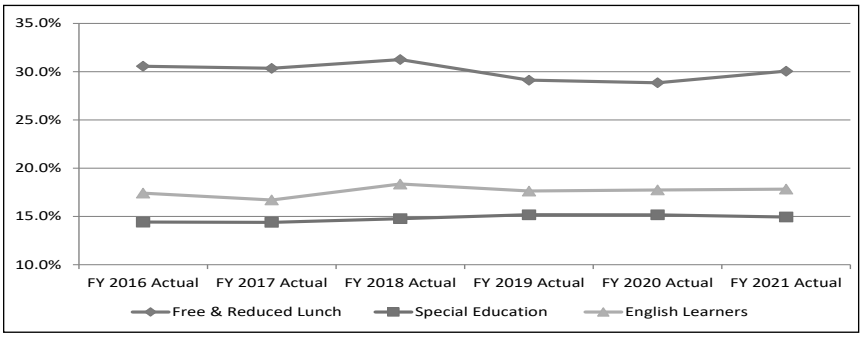
ENROLLMENT HIGHLIGHTS

Enrollment is expected to decrease 34 students from the projected September 2020 enrollment to the projected September 2021 enrollment for a total enrollment of 29,108 which includes a reduction of 525 students as directed by the School Board prior to adopting the budget.

ENROLLMENT TRENDS



SPECIAL NEEDS ENROLLMENT TRENDS



Arlington Public Schools Overview

STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 26,895 PreK-12 students come from around the world and speak more than 115 languages. We operate nearly 40 schools and programs, including 25 elementary schools, 6 middle schools, and 4 high schools, designed to meet individual student needs. Arlington Public Schools serves Arlington County, which is located in northern of Virginia, directly across the Potomac River from Washington D.C., and encompasses 26 square miles of land.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdiction include three of the five largest school divisions in the Commonwealth. From FY 2003 to FY 2006, enrollment in Arlington has declined 729 students or 3.8 percent. From FY 2006 to FY 2020, enrollment has increased 9,609 students or 52.2 percent. However, due to COVID-19 pandemic the actual enrollment in FY 2021 has declined 1,125 students or 4 percent compared to FY 2020. For FY 2022, enrollment is projected to increase by 2,213 students or 8.2 percent compared to the actual enrollment in FY 2021. From FY 2022 to FY 2024, enrollment is projected to increase an additional 4.7 percent or 1,359 students.

GOVERNANCE

The Arlington County public school system is directed by an elected five-member School Board. School Board members serve staggered four-year terms in a sequence similar to that of the County Board members. The Superintendent of Schools is appointed by the School Board for a four-year term.

ECONOMIC OVERVIEW AND OUTLOOK

Fiscal Year (FY) 2022 revenues reflect continually changing circumstances in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, smart growth planning, and highly educated workforce help produce Arlington's revenues which have been significantly impacted by the ongoing COVID-19 pandemic. In Calendar Year (CY) 2021, the County expects modest revenue growth from real estate taxes, driven by a 2.2 percent increase in Arlington's property values.

For the FY 2022 adopted budget, General Fund tax revenues are forecast to increase 0.5 percent from the FY 2021 adopted budget. This slight gain is driven primarily by the 2.2 percent increase in real estate assessments and double digit increase in the business, professional and occupation license tax, partially offset by decreases to economically sensitive taxes such as meals and transient occupancy taxes. Taxes other than real estate combined are forecast to decrease 1.2 percent in FY 2022. Personal property tax (including business tangible tax) is down 1.7 percent and sales tax is up 1.6 percent while transient occupancy tax is expected to be nearly half of FY 2021 adopted levels reflecting the ongoing decline in business and leisure travel.

FY 2022 revenue from the Commonwealth is expected to be up 0.1 percent while federal government revenues are expected to more than double with the one-time funding from the ARPA. The increase in the Commonwealth revenue can be attributed to increased one-time transit funding and miscellaneous grants.

The FY 2022 adopted budget reflects a CY 2021 real estate tax rate of $1.030, which includes the current base rate of $1.013 and the adopted County-wide sanitary district rate of $0.017 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth and the sanitary tax rate increase, the average homeowner will pay $420 more in real estate taxes in CY 2021 than in CY 2020 at adopted rates, an increase of 6.0 percent.

Performance Highlights

ACHIEVEMENT MEASURES

APS Recognitions

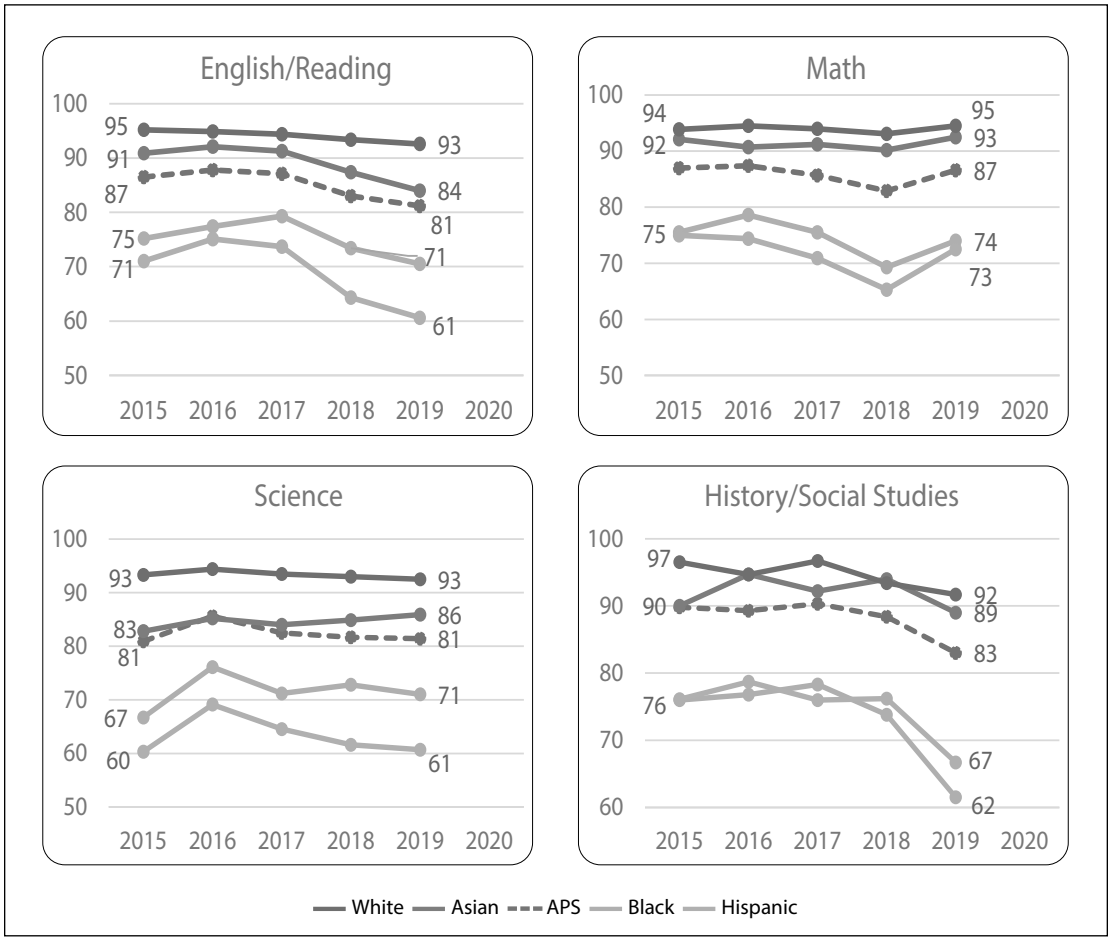
- Niche.com 2021 ranked Arlington Public Schools as the second top school division and the best place to teach in the Commonwealth of Virginia. Nationally, APS was ranked 424th best school division in the United States out of 10,760 school divisions. A high ranking indicates that the district contains great schools with exceptional teachers, sufficient resources, and a diverse set of high-achieving students.
- Three Arlington Public Schools (APS) high schools ranked among the top 2 percent of schools in the nation in the Jay Mathews Challenge Index, a nationwide ranking of U.S. high schools. Challenge Index scores are a ratio of the number of Advanced Placement (AP), International Baccalaureate and/or Cambridge tests given at a school each year compared with the number of seniors who graduated that year. Three APS high schools ranked in the top 2 percent nationally.
  - Yorktown – #120 in the nation.
  - H-B Woodlawn – #176 in the nation.
  - Washington-Liberty – #241 in the nation.
- The Superintendent of Public Instruction from the Virginia Department of Education (VDOE) James Lane exercised emergency authority to waive annual school accreditation for the 2021-2022 academic year. Schools will be assigned a rating of "Accreditation Waived," the same rating assigned to schools for 2020-2021 under a similar waiver. Without spring 2020 Standards of Learning (SOL) results, there is insufficient data for the Virginia Department of Education to calculate accreditation ratings for the 2020-2021 school year. And because year-to-year growth in English and growth in mathematics are also accreditation metrics, VDOE won't have sufficient data to calculate ratings for 2021-2022 either. Even if students are able to take tests next spring, the department won't have baseline data from 2019-2020 for measuring growth.
- Arlington Public Schools was one of nine school divisions to receive the Virginia School Boards Association's (VSBA) Certified Green School Divisions Platinum Certification at the 2020 VSBA annual conference. The VSBA Green Schools Platinum Certification is awarded to school divisions for implementation of specific environmental policies and practical actions that reduce the carbon emissions generated by both the local school division and the broader community.
- Arlington Public Schools has been honored with the National Association of Music Merchants (NAMM) Foundation's Best Communities for Music Education designation for its outstanding commitment to music education. This is the fifth consecutive year that APS has earned this recognition. The Best Communities for Music Education designation is awarded to districts that demonstrate outstanding achievement in their efforts to provide access to music and education for all students.
- The International Baccalaureate (IB) Organization released the worldwide scores, and Washington-Liberty High School students continue to outperform their peers. For a second year, IB adjusted administration of May examinations due to safety concerns regarding COVID-19. IB instead provided a process for issuing scores based on internal assessments (completed in every IB course), predicted grades, and five years of school data. W-L students surpassed their worldwide peers in diploma pass rate, average score pass rate, and the average points earned by diploma candidates. In addition, the overall pass rate for all W-L students participating in IB classes, including Diploma Candidates and Course Candidates, is the highest in the 25-year history of IB at W-L at 92.6%.

Performance Highlights

Standards of Learning

ELEMENTARY SCHOOL SOL PASSING RATES, GRADES 3, 4 & 5

Beginning with years when new subject standards were assessed



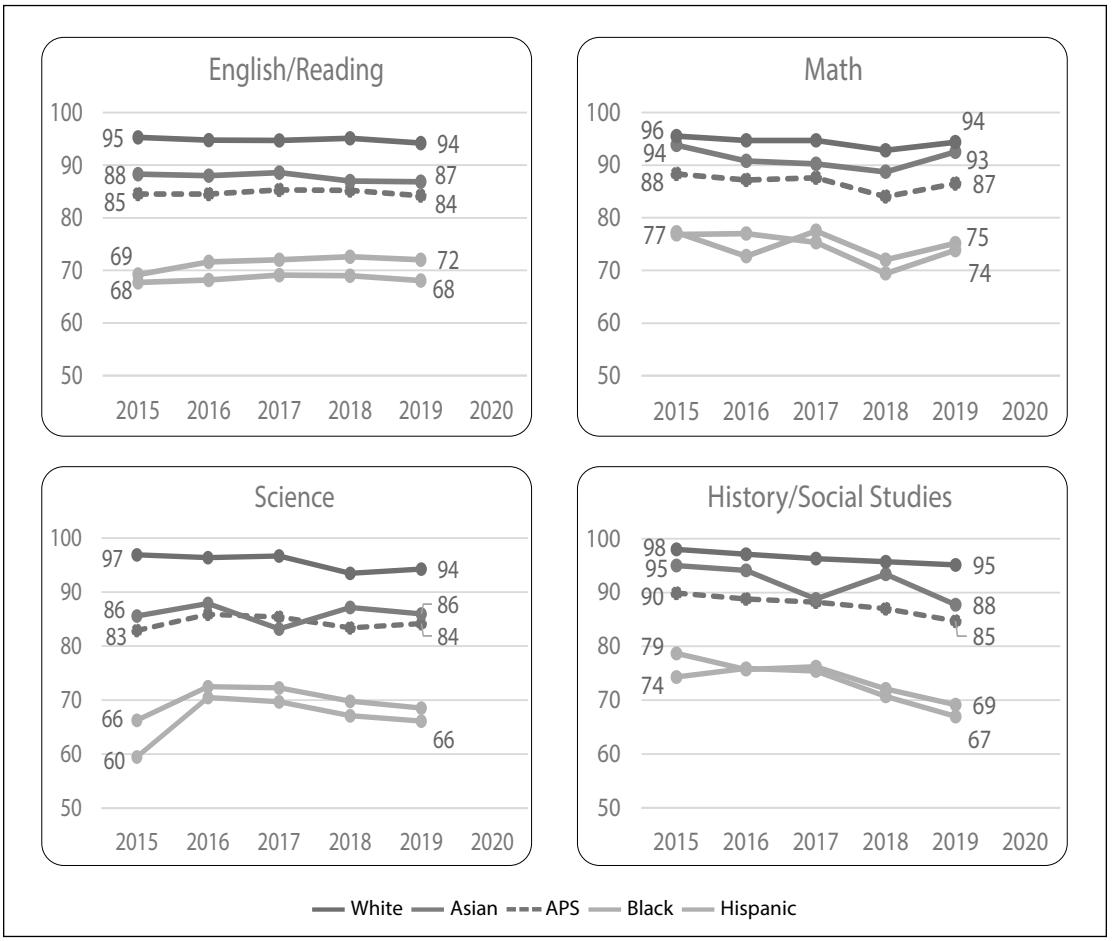
Note: The Virginia General Assembly eliminated the Grade 3 Science and Grade 3 History and Social Science SOL assessments. 2015 passing rates for Science and Social Studies exclude the Grade 3 Science and Grade 3 History and Social Science SOL assessments.

Performance Highlights

Standards of Learning

MIDDLE SCHOOL SOL PASSING RATES, GRADES 6, 7 & 8

Beginning with years when new subject standards were assessed



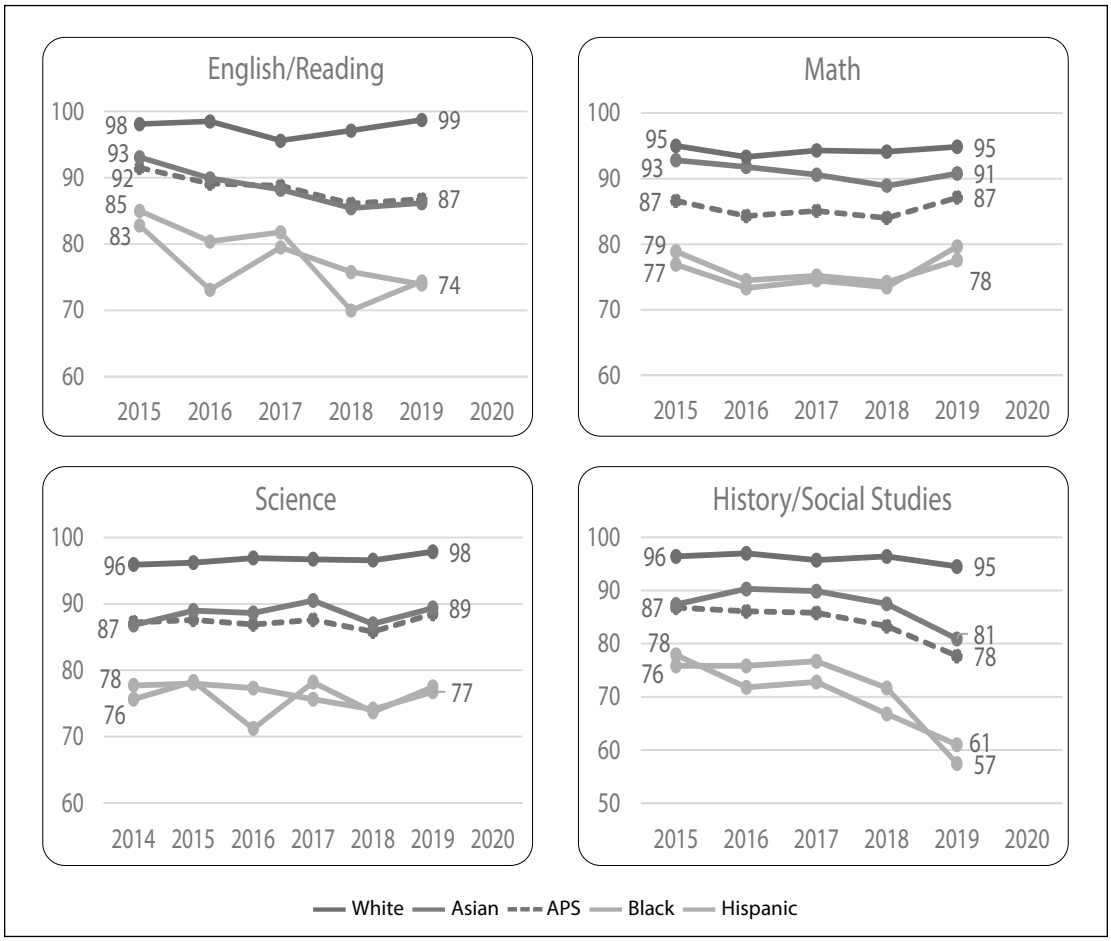
Note: The Virginia General Assembly eliminated the United States History I and II assessments given to students in grades 6 and 7. 2015 passing rates for Social Studies is limited to Grade 8 World Geography.

Performance Highlights

Standards of Learning

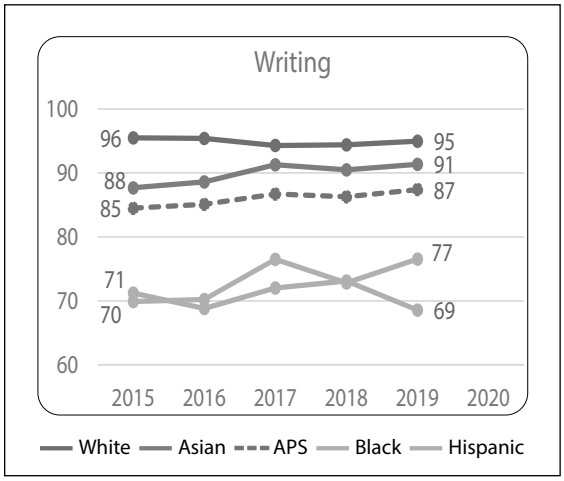
HIGH SCHOOL END OF COURSE (EOC) SOL PASSING RATES, GRADES 9, 10, 11 & 12

Beginning with years when new subject standards were assessed



Standards of Learning

WRITING SOL PASSING RATES, GRADES 5, 8 & 11



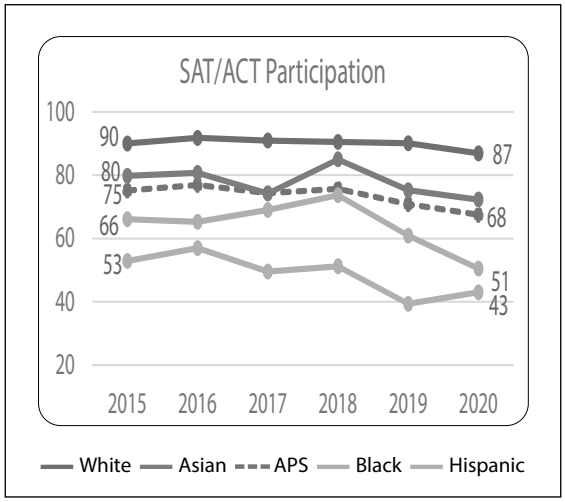
Note: The Virginia General Assembly eliminated the Grade 5 Writing SOL. The 2015 passing rates include Grade 8 and High School End-of-Course writing assessments.

Performance Highlights

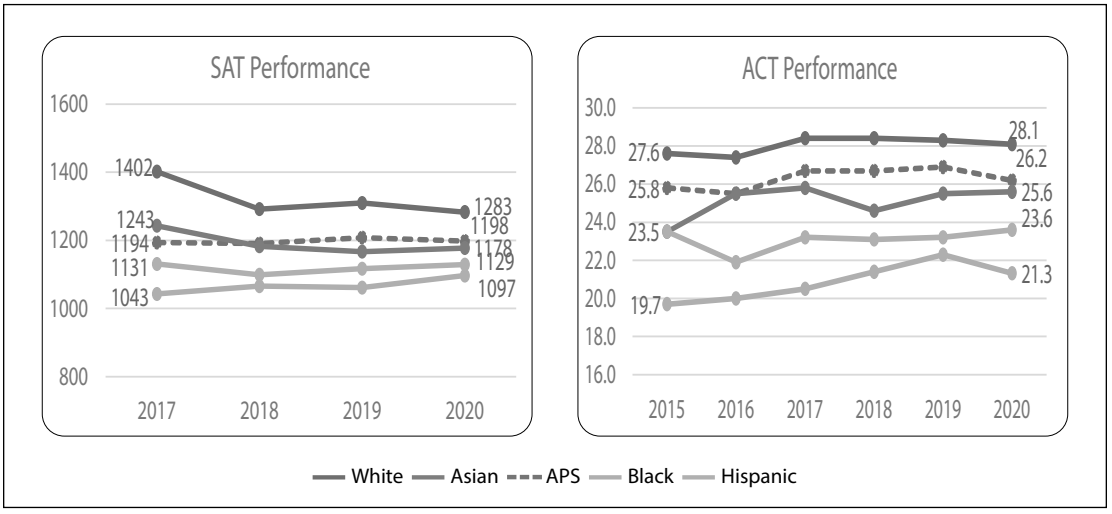
ACT and SAT

- Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2020 APS graduates, 67% took the SAT and 28% the ACT.
- The average combined score on the SAT was 1198 for Arlington graduates, 82 points higher than the average score of 1116 for Virginia students and 147 points higher than the national SAT average of 1051.
- Compared to the previous year, APS had a 5.5% decrease in the number of ACT test takers in 2020. Arlington's average ACT composite score was 26.2, compared to 24.3 for VA graduates and a national composite of 20.6.

PERCENT OF GRADUATES PARTICIPATING IN SAT OR ACT



SAT AND ACT PERFORMANCE AMONG PARTICIPATING GRADUATES



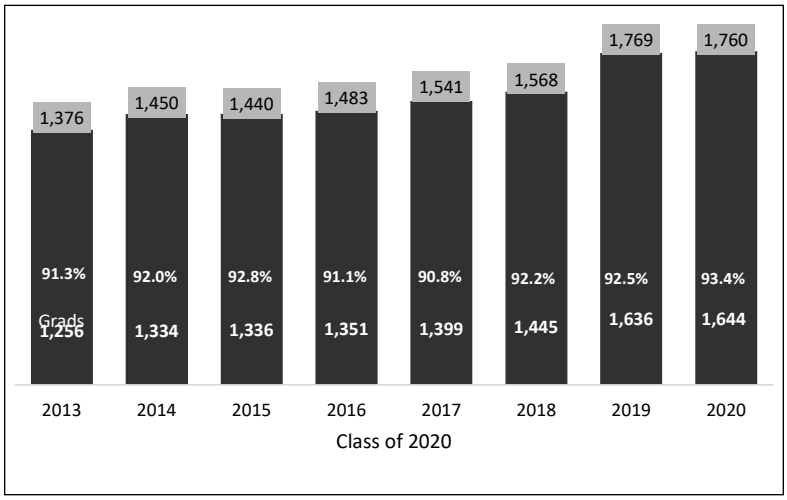
Performance Highlights

2020 On-Time Graduates

The Virginia On-Time Graduation Rate expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.

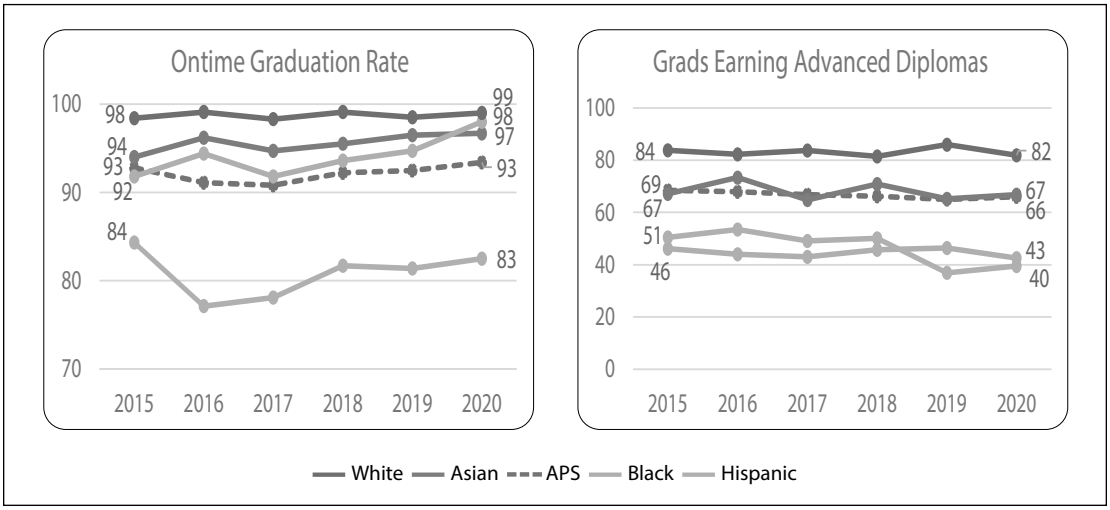
- Graduation rate for the three comprehensive high schools is 96%.
- On-time graduation rate is 93.4% (The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.)
- Among graduates
  - 66% received an advanced or International Baccalaureate diploma.
  - 77% plan to attend a 2- or 4-year college.

APS ON-TIME GRADUATION RATE

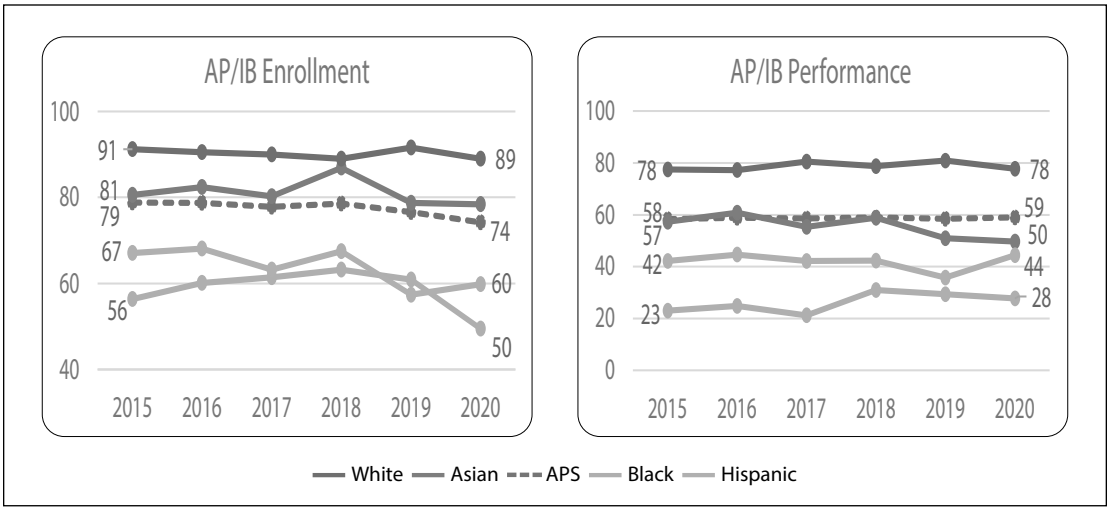


Performance Highlights

ON-TIME GRADUATE RATE AMONG COHORT AND PERCENTAGE OF GRADUATES EARNING AN ADVANCED DIPLOMAS



PERCENT OF GRADES ENROLLED IN AN AP/IB COURSE AND PERCENT EARNING PASSING SCORE AMONG ENROLLED



Performance Highlights

Staff Recognitions

- The VSBA Academy Awards recognized Dr. Barbara Kanninen for achieving the highest award, the Award of Distinction. The Award of Distinction recognizes and honor school board members, superintendents, clerks and deputy clerks who have improved their boardmanship skills by participating in education programs. It is in recognition of 84 hours of Academy Credit over the course of two years. This year, 86 individuals were honored in Virginia based on credits earned from July 1, 2018 through June 30, 2020.
- Claremont Immersion School second grade teacher Andrea Fitch was named Educator of the Year as part of the Canvas Educator of the Year Awards in connection with CanvasCon Online Edtech Conference. The 2020 Canvas Educator of the Year Awards recognize outstanding educators in the United States working to embrace remote learning, prepare students for the workforce, and support student success and achievement in an evolving education landscape.
- The John F. Kennedy Center for the Performing Arts awarded 18 APS teachers Certificates of Study for their participation in the Kennedy Center's Changing Education Through the Arts (CETA) program. The teachers are part of a group of 60 Washington, DC area educators that received this certificate last spring. Through CETA each year, more than 700 teachers participate in approximately 90 courses and workshops, which impact around 21,000 students.
- Gunston Middle School Equity and Excellence Coordinator and Instructional Lead Teacher Dr. Shantha Smith is the recipient of the Virginia Department of Education's 2020 Mary Peake Award for Excellence in Education Equity. Dr. Smith was given the award because of her commitment to advancing education equity in Virginia.
- The National Board of Professional Teaching Standards (NBPTS) announced that 22 Arlington Public Schools teachers successfully earned their National Board Certification. To date, there are more than 200 APS teachers, who are a National Board-Certified Teachers. APS ranks second in Virginia for the number of National Board-Certified teachers. National Board Certification is a public assurance that teachers have met the profession's highest standards for accomplished practice. It also signifies that teachers are up to date on the knowledge and best practice in their certificate area.
- The Association of Two-Way Dual Language Education (ATDLE) has awarded Dr. Ana Muñoz Gonzalez, a Dual Language Immersion (DLI) teacher at Wakefield High School, with the 2021 Secondary Dual Language Immersion Teacher of the Year Award. The award recognizes educators who are making significant contributions to their communities in teaching and promoting bilingualism and biliteracy. Dr. Muñoz Gonzalez has been a teacher at Wakefield High School since 2016 where she teaches both intensified biology and chemistry in Spanish to DLI students. Dr. Muñoz Gonzalez' intelligence, warm effect on students and belief in students coupled with rigorous expectations results in excellent student achievement.

Performance Highlights

Student Recognitions

- APS Latin Program Students Excel at National Latin Exam. Over 300 APS students earned awards on the exam: 85 of those earned the highest award, Summa Cum Laude —19 of whom had perfect papers (achieved by only 1% nationally); 63 students received a silver medal (Maxima Cum Laude), 29 earned a Magna Cum Laude certificate and 23 earned the Cum Laude certificate.
- A group of sixth graders from Swanson and Dorothy Hamm middle schools placed third in the world at the Odyssey of the Mind World Finals 2020. The group took third place in Division II, Problem 2, which is the "technical" problem. The students engineered three different machines to transport three different kinds of objects five feet, utilizing technology including a retrofitted exercise bike that powered a conveyor belt made with rolling pins and pool noodles, a water wheel that pulled a zip line basket, and a robot courier vehicle that used an ultrasound sensor and Arduino program to start and stop motorized wheels.
- APS French students earned national recognition in the 2020 Grand Concours (National French Contest) sponsored by the American Association Teachers of French. In a typical year, approximately 70,000 students of French in grades 1-12 compete against students for prizes. This year, students had to complete the National French Contest online from home with their teachers proctoring remotely.
- Washington-Liberty International Baccalaureate Diploma Program Tops World Statistics. The International Baccalaureate (IB) Organization released worldwide results in July 2020 and Washington-Liberty High School students were at the top of IB world statistics. Students at W-L surpassed their worldwide peers in diploma pass rate, average score pass rates, and the average points earned by diploma candidates.
- The National Merit Scholarship Program announced that 21 Arlington students are semifinalists in the 66th annual National Merit Scholarship Competition. Semifinalists are the highest scoring entrants in each state and represent less than one percent of the nation's seniors. The Arlington students are among the 16,000 semifinalists named nationally. More than 1.6 million students competed when they were juniors by taking the 2019 Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT).
- Washington-Liberty's James Licato Named Finalist in the Regeneron Science Talent Search. Licato was named one of 40 finalists in the Regeneron Science Talent Search 2021, the nation's oldest and most prestigious science and math competition for high school seniors. The 2021 finalists were selected from 1,760 highly qualified entrants, all of whom completed an original research project and extensive application process. The Society and Regeneron named the top 300 scholars. The finalists were selected based on their projects' scientific rigor and their potential to become world-changing scientists and leaders.

Performance Highlights

- Four Seniors Earn Prestigious Posse Scholarships. Washington-Liberty senior Katty Michelle Rojas, Yorktown senior Sabrina Oh and Wakefield seniors Samantha Escobar and Wesley Esparza-Salazar were selected to receive a four-year, full-tuition scholarship from The Posse Foundation to attend a partnering institution. The Posse Foundation recruits and trains outstanding young people from urban high schools and sends them to top colleges and universities as part of supportive, multicultural teams. In addition to the scholarship, students receive comprehensive programmatic support throughout their time in college.
- Washington-Liberty High School senior Mahia Rahman has been named an Amazon Future Engineer scholarship recipient to continue studying computer science at a college of her choice. She is one of 100 students across the country who will receive the Amazon Future Engineer scholarship of $40,000 over four years for her ongoing education at Harvard University along with a guaranteed paid internship offer at Amazon after her freshman year of college to gain critical real-world work experience.
- The National Merit Scholarship Corporation (NMSC) announced four seniors have earned $2,500 scholarships through the National Merit Scholarship Program. The $2,500 scholarship awards are supported by the National Merit Scholarship Corporation's own funds. There are 2,500 students from around the country who will receive similar recognition. Scholarship winners were chosen from approximately 16,000 finalists in the 2021 National Merit Scholarship Program. Finalists from each state were judged by a combination of accomplishments, skills and potential for success in rigorous college studies. They were selected by a committee of college admissions officers and high school counselors.
- Twenty-six APS students have been invited to participate in the Summer Residential Governor's School for Academics, Mentorship, Visual and Performing Arts and World Language Academies. Summer Residential Governor's Schools provide gifted high school juniors and seniors in Virginia with intensive educational experiences in one special area of interest in visual and performing arts; humanities; mathematics, science, and technology; or through mentorships in marine science, medicine and health sciences, or engineering.

Performance Highlights

To review additional performance highlights, various reports may be found on the Arlington Public Schools website using the following links:

2019 SOL Results:
http://www.doe.virginia.gov/statistics_reports/sol-pass-rates/index.shtml

2018–2024 Strategic Plan:
https://www.apsva.us/strategic-plan/

Adopted Capital Improvement Plan (CIP):
https://www.apsva.us/engage/cip/

Current Initiatives:
https://www.apsva.us/engage/

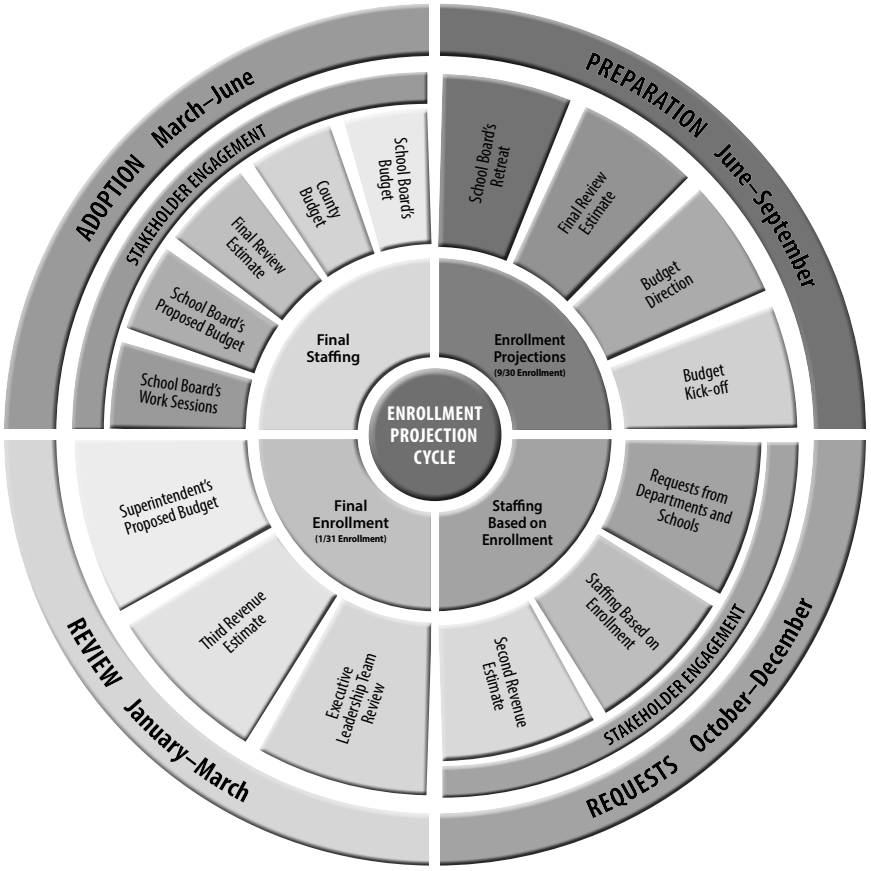
News Releases:
https://www.apsva.us/post/category/news-release/

School Board Briefing Reports:
https://www.apsva.us/publications/briefings/

Annual Report:
https://www.apsva.us/publications/annual-reports/

Statistics:
https://www.apsva.us/statistics/

Budget Development Process and Calendar



DATE	FY 2022 BUDGET CALENDAR
Aug 2020 - Jan 2021	APS reviewed budget requests and gathered community and employee feedback
February 25, 2021	Superintendent presented the FY 2022 Superintendent's Proposed Budget
February 25, 2021	School Board conducted a budget work session
March 9, 2021	School Board conducted a budget work session
March 16, 2021	School Board conducted a budget work session
March 23, 2021	Public Hearing on Superintendent's Proposed Budget
March 23, 2021	School Board conducted a budget work session
April 6, 2021	School Board conducted a budget work session
April 8, 2021	School Board adopted the FY 2022 School Board Proposed Budget
April 8, 2021	County Board held a public hearing on the tax rate and budget
April 20, 2021	County adopted the FY 2022 Budget and Appropriations Resolutions for County government, public schools, and Pay As-You-Go Capital; adopted the CY 2021 real estate tax rate and other FY 2022 taxes and fees
April 29, 2021	School Board held a public hearing on the School Board's Proposed Budget
May 4, 2021	School Board conducted a budget work session
May 6, 2021	School Board approved the FY 2022 School Board Adopted Budget
July 1, 2021	FY 2022 began

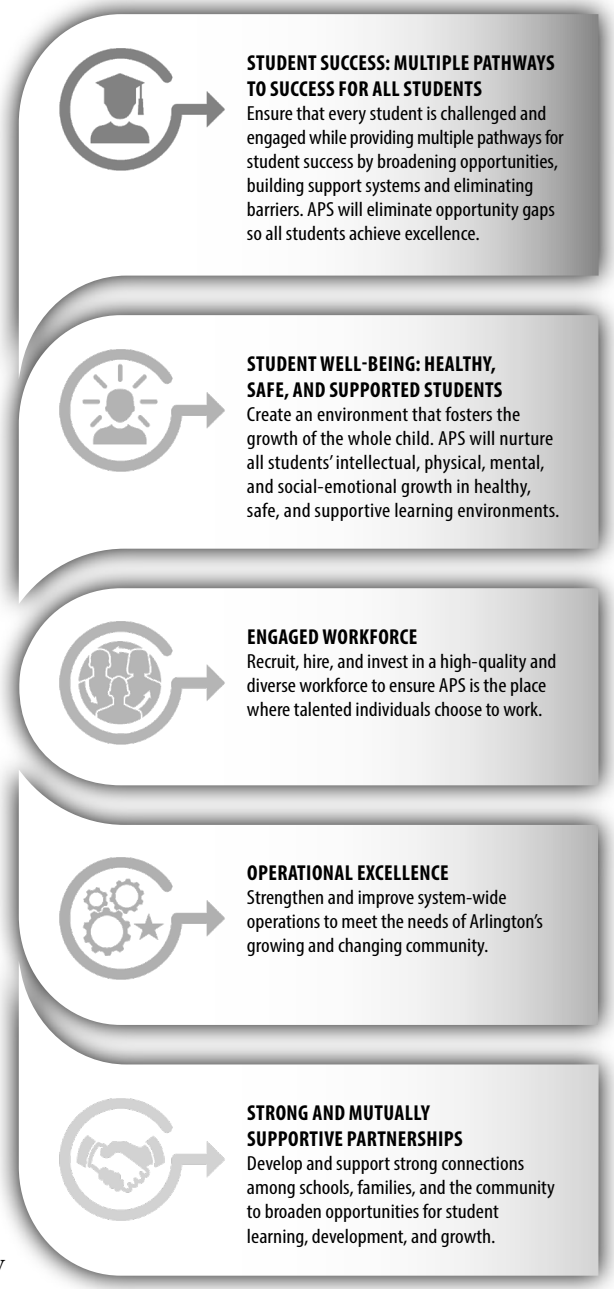
The APS Strategic Plan

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington's vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement.

On June 7, 2018, the School Board adopted the 2018-2024 Strategic Plan. Additional details on the Strategic Plan can be found in the Organizational section beginning on page 166.

2018-2024 STRATEGIC PLAN GOALS

- **Student Success:** Multiple Pathways to Student Success
- **Student Well-Being:** Healthy, Safe, and Supported Students
- **Engaged Workforce**
- **Operational Excellence**
- **Partnerships:** Strong and Mutually Supportive Partnerships



Understanding that APS, as well as the profession of education as a whole, is dynamic and constantly evolving, each year the Strategic Plan will be reviewed by staff, parents, and community members to determine annual performance toward goals as well as to make any adjustments that may be needed. Adjustments may be made to goals, desired outcomes, objectives, or strategies as we engage in constant monitoring and realignment. In addition to this annual process, the Strategic Plan drives the annual School Board and Superintendent priorities, district department plans, school plans, and specific projects and tasks.

STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS

Ensure that every student is challenged and engaged while providing multiple pathways for student success by broadening opportunities, building support systems and eliminating barriers. APS will eliminate opportunity gaps so all students achieve excellence.

- All students are academically challenged
- Access to personalized learning opportunities
- Multiple pathways to graduation
- Engagement in activities that reflect college and career opportunities and provide the opportunity to learn about and experience workplace expectations and career options
- Access to all curriculum, options schools, and programs without barriers

The APS Strategic Plan

STUDENT WELL-BEING: HEALTHY, SAFE, AND SUPPORTED STUDENTS

Create an environment that fosters the growth of the whole child. APS will nurture all students' intellectual, physical, mental, and social-emotional growth in healthy, safe, and supportive learning environments.

- Our learning environment is physically and emotionally safe for students and adults
- Prevention and intervention services for physical, mental, behavioral, and social-emotional health
- Engagement in healthy practices that can be continued throughout life

ENGAGED WORKFORCE

Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.

- Strong recruitment and hiring as well as strong staff retention
- Professional learning opportunities engage all staff
- Evaluation processes provide actionable feedback for all staff
- Employees are included, respected, and supported
- Information is readily accessible to all staff in order for them to do their jobs effectively
- Visionary leadership is demonstrated while supporting high expectations that balance the needs of all stakeholders

OPERATIONAL EXCELLENCE

Strengthen and improve system-wide operations to meet the needs of Arlington's growing and changing community.

- Resources are aligned with needs
- Technology is leveraged to support learning and administrative needs
- Facilities are designed, developed, and maintained for high performance learning and working environments
- Environmental stewardship practices are in place
- Data-based decision making leads to continuous improvement

PARTNERSHIPS: STRONG AND MUTUALLY SUPPORTIVE PARTNERSHIPS

Develop and support strong connections among schools, families, and the community to broaden opportunities for student learning, development, and growth.

- High-impact strategies for engaging all families
- APS programs and services integrate with those in the broader community
- Community businesses and organizations provide opportunities for internships/externships, service, and leadership development

Budget Direction

Each year, the School Board adopts a budget direction and framework that are grounded in the Strategic Plan. The FY 2022 adopted budget responds to the Strategic Plan with a focus on the needs of APS in the upcoming year.

The following FY 2022 Budget Direction was adopted by the School Board on November 5, 2020.

The mission of the Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to providing a high-quality education to our students and our aim with this budget direction is to ensure APS financially supports its mission in the FY 2022 budget.

Arlington County consistently provides strong financial support to APS, demonstrating our community's commitment to public education. APS and Arlington County will work together to continue this strong, focused support despite the severe economic effects of the COVID-19 pandemic.

The economic downturn caused by the pandemic has resulted in significantly decreased revenues for APS while at the same time the school system is experiencing additional costs due to the pandemic as well as continuing cost pressures due to projected ongoing student enrollment growth, increasing debt service, and staff compensation requirements.

In the spring, because of the pandemic, the School Board needed to make deep cuts in the FY 2021 budget – eliminating staff compensation increases, significantly reducing Minor Construction/Major Maintenance funding, and increasing class size by one at grades K-12 among others – and needed to use $17 million in reserve funds to balance the budget. These actions put APS at a significant disadvantage for the FY 2022 budget.

To fulfill our mission and goals, the School Board directs the Superintendent to prepare an FY 2022 budget that maintains our large and diverse school system, focuses on supporting our staff, and emphasizes the School Board's three overarching goals:

- Focus on an excellent education regardless of the delivery model.
- Support staff to be innovative and deliver high-quality virtual and in-person instruction.
- Continue the focus on equity.

The School Board is also focused on the need to ensure long-term efficiency and sustainability. The School Board therefore also directs the Superintendent to:

- Present a budget that is consistent with APS's Mission, Vision, Core Values and Strategic Plan.
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines.

Budget Direction

- The School Board waives Salary Policy G 3.2.1. for one year to provide maximum flexibility to the Superintendent and his staff as they work to balance the 2022 budget. Understanding that employees are APS's most valuable asset and did not receive a salary increase in FY 2021 due to the COVID-19 pandemic and its financial fallout, the School Board requests that the Superintendent work to find some sort of compensation increase for employees in FY 2022 if at all possible. Further, we request that the Superintendent work with the School Board and employee groups to prioritize employee compensation as revenues return and proceed with the compensation study with the goal of having recommendations to inform future compensation increases.
- If possible,
  - continue the implementation of the initiative to provide additional Technical Support Center technicians to meet the Standards of Quality begun in the FY 2020 budget; and
  - consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications.
- Present a needs-based budget with options for reductions and repurposing of funds as needed that are focused on equitable strategic changes in service delivery across the school division.

The Superintendent is further directed to:

- Review all budget categories to identify potential efficiencies and cost savings.
- Explore longer-term strategies for efficiencies, such as collaboration with the County on services and service fees.
- Present a transparent budget that provides details for significant changes in a major expenditure category (salaries, benefits, purchased services, etc.).
- Consider recommendations from the 2019-20 citizen advisory council reports and advice provided during this budget development process, program evaluations, internal audits, and other relevant reports.
- Explore increases in revenue, including a review of all APS fees, including a cost-benefit analysis.
- Consider reserve funds as needed in FY22 in accordance with School Board practice.
- Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.
- Ensure that APS complies with all federal, state and local laws.

Building the FY 2022 Budget

Planning for the FY 2022 budget began shortly after the FY 2021 budget was adopted. As budget development accelerated in the fall, APS faced a budget deficit between $66 to $74 million, a significant funding challenge. This deficit was primarily due the economic downturn caused by the Coronavirus pandemic, resulting in a significant decrease in projected revenue from the County. This is exacerbated by increasing costs for to enrollment growth, changes in the demographics of our student population, especially students with disabilities and a compensation increase for employees.

As is the School Board's practice, budget direction was given to the Superintendent to develop a needs based budget that was focused three overarching goals:

- Focus on an excellent education regardless of the delivery model.
- Support staff to be innovative and deliver high-quality virtual and in-person instruction.
- Continue the focus on equity.

The School Board also directed the Superintendent to:

- Continuing to implement requirements in the English Learners DOJ Settlement agreement
- Include a compensation increase
- Continue to implement recommendations from the Services for Students with Special Needs and English Learners evaluations
- Continue the implementation of Technical Support Center technicians to meet the Standards of Quality

A number of the School Board's requirements are met in this budget: a compensation increase is included, funding to continue implementing requirements from the English Learners DOJ Settlement Agreement and the evaluations for English Learners and Services for Students with Disabilities is included. In addition, funding geared toward diversity, equity and inclusion and funding to maintain our growing school system are provided in the adopted budget. In order to accomplish these priorities and balance the budget, a number of reductions are also included in the adopted budget. Details and descriptions of the additions and tiered reductions are found in the Building the Budget – Expenditures section.

The FY 2022 Adopted Budget represents a 4.7 percent increase over the FY 2021 Adopted Budget.

Building the FY 2022 Budget

BUILDING THE BUDGET—REVENUE

The FY 2022 Adopted Budget includes a 0.5 percent increase in the County transfer, increases in state aid primarily due to enrollment growth, an increase in federal funding due to the American Rescue Plan Act, and a decrease in local revenue primarily in Food and Nutrition Services. Details of these changes follow.

When developing the budget, the prior year's adopted budget is the starting point or base for the next year's budget. The FY 2021 Adopted budget of $670.3 million is the base from which the FY 2022 budget is constructed.

ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2020	FY 2021	FY 2022	COMPARISON ADOPTED TO ADOPTED	
ALL FUNDS	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
Carry Forward from Prior Year Closeout	($0.0)	$3.5	$3.5	$0.0	0.0%
County Transfer	$532.6	$524.6	$527.1	$2.5	0.5%
County Transfer - One-time	$0.0	$0.0	$2.8	$2.8	-
State Aid	$50.6	$52.1	$52.6	$0.4	0.8%
State Sales Tax	$30.7	$32.2	$33.9	$1.7	5.4%
Federal Aid	$17.0	$16.3	$35.8	$19.5	119.8%
Local Revenue	$19.4	$25.1	$24.3	($0.8)	(3.3%)
Use of Reserves	$0.0	$16.5	$21.7	$5.2	31.5%
TOTAL REVENUE ALL FUNDS	**$650.4**	**$670.3**	**$701.6**	**$31.3**	**4.7%**

Since the budget is based on the prior year adopted funding, the dollar figures and FTEs listed throughout this section indicate the change between the FY 2021 School Board's Adopted budget and the FY 2022 School Board's Adopted budget.

Carry Forward from Prior Year Closeout **($0.0)**

This budget assumes that $3.5 million will be carried forward from FY 2021 Closeout funds to be used to fund the FY 2022 budget. This is the same as the carry forward amount used in the FY 2021 budget.

County Transfer to APS **$5.3**

APS is fortunate to receive strong support from the Arlington community. The County government and Schools have a long history of sharing local tax revenue. As a result of this agreement, revenue comes to APS at different times of the year and is designated as one-time or ongoing revenue; most revenue comes from the County as ongoing. Unfortunately, the County transfer is not expected to return to prior year levels due to the economic challenges caused by the Coronavirus pandemic. In the FY 2022 budget, the total County transfer of $529.9 million, reflects a revenue share of 47 percent of local tax revenue. This revenue is comprised of $524.6 million of ongoing funds and $2.8 million in one-time funding.

Building the FY 2022 Budget

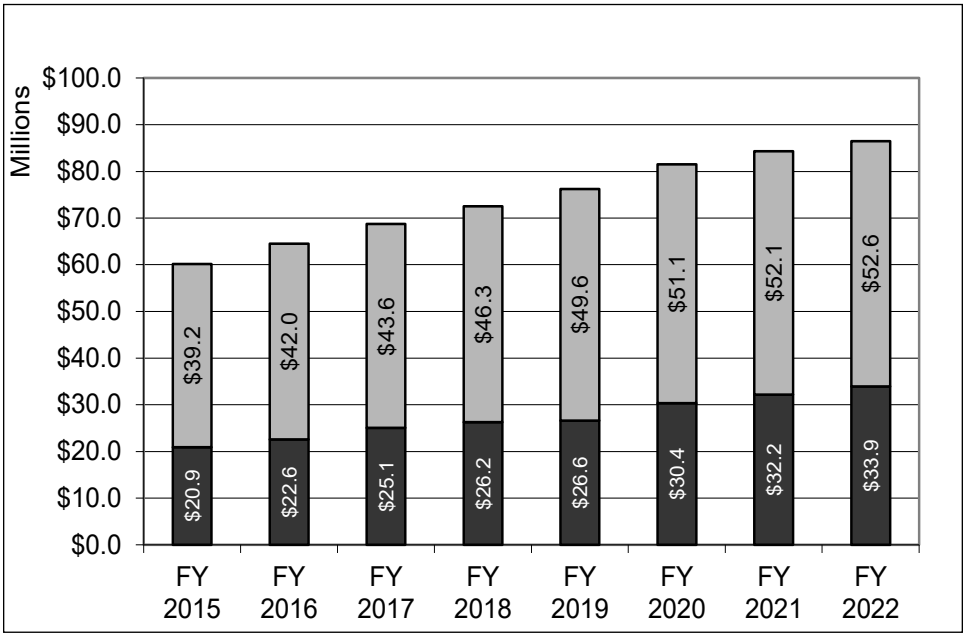
State Revenue **$2.2**

State revenue for Basic Aid and Virginia sales tax represents 12.3 percent of APS's budget. In FY 2022 state aid will be $86.5 million compared to $84.3 million last year. The budget was developed based on the General Assembly's adopted 2020-2022 biennial budget as amended on March 9, 2021.

State revenue in the Grants and Restricted Program Fund is anticipated to increase $0.4 million due to increased funding for the Virginia Preschool Initiative (VPI) grant.

The chart below identifies the two broad sources of revenue received from the state: sales tax and Basic Aid for Education. Growth in state revenue in prior years is primarily the result of increasing student growth in Arlington County and increasing sales tax revenue in Virginia.

STATE REVENUE



Building the FY 2022 Budget

Federal Funds **$35.8**

Federal funding of $35.8 million, which represents 5.1 percent of the APS budget, will increase in FY 2022. The FY 2022 budget includes $18.9 million in one-time federal revenue from the American Rescue Plan Act. In addition, federal funding will increase in the Grants and Restricted Programs fund as a result of increases in the IDEA grant for special education and Title I funding as well as the addition of CARES Act funding. Medicaid reimbursement for qualifying special education services is also estimated to increase by $0.1 million.

Local Revenue from Fees, Charges and Local Grants **($0.8)**

Revenues from fees and charges for services include funds paid directly to the school division by individuals or groups for various types of services received. These services include use of school buildings, adult education classes, school breakfasts and lunches, to name a few. In addition, the school division receives some local grants to support various schools or school division initiatives.

In FY 2022 local revenue from fees and grants is projected to decrease from $25.1 million in FY 2021 to $24.3 million, a decrease of $0.8 million or 2.8 percent. The decrease in local revenue is mostly due to decreasing demand for some services and programs. Highlights of the changes in revenue include:

- **Food and Nutrition Services**
  The number of students participating in APS's breakfast and lunch programs is expected to decrease as a result of the pandemic. The decreased student participation is estimated to lower fee revenue by $1.0 million.
- **Extended Day**
  The Extended Day tuition fees remain unchanged in FY 2022. Increased participation and the opening of a new neighborhood elementary school is projected to generate an additional $0.5 million in fee revenue.
- **Montessori Tuition for Three and Four-year Old Students**
  The Montessori tuition rates increase in accordance with a multi-year 4-6 percent rate adjustment schedule designed to set fees at market rates. A sliding scale will remain in place.
- **Bus Camera Fines**
  Due to increased compliance with traffic regulations, bus camera fines revenue is expected to decrease $0.02.

Building the FY 2022 Budget

The chart below provides a summary of local revenue paid directly to the school division.

LOCAL REVENUE SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Admission, Enrollment	$9,381,772	$12,758,962	$13,209,159
Adult Education Tuition	$971,725	$28,500	$24,000
Apple Buyback	$616,263	$1,000,000	$1,000,000
Bond Premium	$69,912	$0	$0
Building Rentals	$136,817	$150,500	$150,500
Community Swim Fees	$763,844	$1,180,000	$1,180,000
Credit Card Fees	$4,353	$0	$0
Donations & Special Grants	$1,203,136	$0	$0
Summer School Tuition	$768,948	$545,000	$545,000
Enrichment Program	$13,701	$0	$0
Fines - Bus Cameras	$106,865	$150,000	$135,000
High School Gate Receipts	$155,778	$155,000	$155,000
Lease/Purchase Funding	$4,551,233	$0	$0
Miscellaneous Local Receipts	$102,368	$1,999,429	$1,799,352
Music Instrument Rental	$83,873	$80,000	$80,000
MySchoolBucks Fees	$27,341	$55,000	$55,000
Planetarium Admission Fees	$4,046	$10,000	$0
Regular Tuition	$132,645	$10,000	$7,500
Sale of Breakfast and Lunch	$3,484,547	$4,981,748	$4,045,000
Other Food Services Revenue	$348,803	$435,000	$365,000
Sale of Surplus Equipment	$16,947	$30,000	$20,000
Student Parking Fees	$19,478	$22,000	$22,000
Transcript Receipts	$640	$1,800	$1,800
Tuition Montessori 3&4 Year Olds	$0	$1,205,000	$1,205,000
Tuition Other Districts	$268,860	$300,000	$275,000
TOTAL LOCAL REVENUE	**$23,233,895**	**$25,097,939**	**$24,274,311**

Details of the fees for FY 2021 and FY 2022 can be found in the Supplemental Information section.

Building the FY 2022 Budget

Use of Reserves **$5.2**

RESERVES ADJUSTMENTS (ONE-TIME REVENUE)	(IN MILLIONS)
Reserves to Offset Increases in FY 2021 Budget from Future Budget Years Reserve	($11.2)
Reserves to Offset Increase in Compensation in FY 2021 Budget	($3.9)
Reserves to Offset Increase in VRS in FY 2021 Budget	($1.1)
Reserves to Offset Increases in Debt Service in FY 2021 Budget	($0.3)
Reserves to Offset Increases in FY 2022 Budget from Future Budget Years Reserve	$5.3
Reserves to Offset Increase in Compensation in FY 2022 Budget	$3.6
Reserves to Offset Increase in VRS in FY 2022 Budget	$0.4
Reserves to Offset Increases in Debt Service in FY 2022 Budget	$0.4
Reserves to Balance the FY 2022 Budget (Capital and Future Budget Years Reserves)	$12.0
NET RESERVES ADJUSTMENTS	**$5.2**

The remaining revenue adjustments reflect APS's use of funds from prior periods (such as closeout) and the use of reserves set aside in earlier budgets for a specific purpose. These adjustments include:

- The FY 2021 base budget included one-time funding of $0.3 million from the Debt Service Reserve that is eliminated in FY 2022.
- The FY 2021 budget also included $3.9 million taken from the Compensation Reserve and used to balance the FY 2021 and is eliminated in FY 2022.
- Funding totaling $11.2 million from the Future Budget Years reserve was used to offset one-time costs and balance the budget. Because this is one-time funding, it is eliminated in FY 2022.
- The FY 2021 budget included $1.1 million from the Virginia Retirement System (VRS) Reserve to partially offset the increased VRS costs, it is eliminated in FY 2022.
- In accordance with School Board practice in prior years, the $0.4 million remaining in the Debt Service Reserve will be used to partially offset the increased FY 2022 debt service costs.
- Similarly, $0.4 million is taken from the VRS Reserve to partially offset the increased VRS costs in FY 2022.
- Remaining funding totaling $3.6 million is taken from the Compensation Reserve and used to partially offset the compensation increase in FY 2022.
- Also, $5.3 million is taken from the Future Budget Years Reserve to offset one-time expenditures.
- Funding of $6.7 million was taken from the Future Budget Years Reserve and $5.3 million was taken from the Capital Reserve in order to cover ongoing costs and balance the budget.

Building the FY 2022 Budget

USES OF FUTURE BUDGET YEARS RESERVE IN FY 2022	(IN MILLIONS)
One-time funded in Reinstated FY 2021 Reductions	
Budget studies	$0.1
Compensation studies	$0.2
One-time funded in New Schools/Capital Improvement Projects	
McKinley	$0.1
New Elementary School at Key	$0.9
Education Center	$0.8
One-time funded in New Budget Requests	
Immersion Revisioning Consultant	$0.0
Virtual Learning Program Materials and Supplies	$0.6
Resource Adoption Process Request	$0.4
Immersion Sp Lang Arts Resources	$0.1
French adoption	$0.0
Summer School Incentive Payments	$0.6
One-time funded in Replacement Buses and Technology	$1.6
TOTAL USE OF FUTURE BUDGET YEARS RESERVE IN FY 2022	**$5.3**

Building the FY 2022 Budget

BUILDING THE BUDGET—EXPENDITURES

The FY 2022 budget was developed with the FY 2021 Adopted Budget of $670.3 million as the beginning baseline. Expenditure adjustments were made focusing on the Budget Direction from the School Board. As part of the budget process, the base budget was reviewed and modified to maintain current services and address the changes occurring at APS, specifically the rapidly growing and changing student population. The chart below provides a summary of these changes and explanations follow.

ALL FUNDS EXPENDITURE SUMMARY

IN MILLIONS	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022	COMPARISON ADOPTED TO ADOPTED	
ALL FUNDS	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED	AMOUNT	PERCENT
Salaries (includes hourly)	$381.1		$387.3		$411.5	$20.6	5.3%
Employee Benefits	$126.4		$140.0		$145.6	$5.6	4.0%
Purchased Services	$24.6		$27.4		$27.3	$4.1	17.7%
Other Charges	$16.5		$24.6		$23.2	($1.5)	(6.2%)
Debt Service	$59.2		$56.9		$58.4	$1.5	2.6%
Materials & Supplies	$19.0		$22.5		$25.2	$2.3	10.1%
Capital Outlay	$38.1		$12.1		$10.8	($1.2)	(10.3%)
Other Uses of Funds	($0.5)		($0.5)		($0.5)	($0.0)	2.4%
TOTAL EXPENDITURES ALL FUNDS	**$664.5**	**4,988.61**	**$670.3**	**5,046.70**	**$701.6**	**$31.3**	**4.7%**

Expenditures **$31.3 / 58.09**

The total increase in expenditures for FY 2022 is $31.3 million and 58.09 positions. This represents a 4.7 percent increase from the FY 2021 Adopted budget.

This year we have chosen to explain the changes in expenditures by major category and type. The types of expenditures can include:

- Baseline Adjustments
  - Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue current services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next.
- Reinstate FY 2021 One-Year Reductions
  - In order to balance the FY 2021 budget, a number of reductions were taken for one year only and have been reinstated in the FY 2022 budget.
- Continuing Initiatives
  - Prior years' budgets included funding for various new investments that would be phased in and fully implemented over a number of years.
- New Budget Requests
  - New budget requests include funding to support our growing system, increase support for our changing population of students, and comply with the DOJ settlement agreement.
- Reductions/Efficiencies
  - Reductions or changes in service delivery that have been implemented to balance the budget.

Building the FY 2022 Budget

FY 2022 EXPENDITURES BY CATEGORY	IN MILLIONS	FTE
One-Time Costs in FY 2021 Budget	($6.3)	
Continuing one-time costs	$1.6	
Salary Base Adjustment	($3.6)	
Employee Benefits	$2.2	
Other Funds	$4.5	(36.80)
Contractual Obligations	$0.1	
Compensation	$14.9	
Enrollment Growth	$2.7	24.50
Capital Improvement Projects	$0.8	
Opening New Neighborhood Elementary School and Three Current Schools in New Locations	$3.2	25.80
Resource Adoption	$0.5	
Diversity, Equity and Inclusion	$0.2	
Resources for English Learners	$0.6	2.00
Special Education	$1.2	9.50
Schools and Students	$2.0	12.34
Transportation Requirements	($0.3)	1.00
Professional Development	$0.3	
Facilities Maintenance	$0.1	1.00
Safety, Security, Risk and Emergency Management	$0.3	
Network Infrastructure and Technology Support	$3.2	3.00
Division Reorganization	$0.1	(0.50)
In-House General Counsel	$0.1	3.00
Investments to Support Growth	$3.0	13.25
TOTAL FY 2022 EXPENDITURES BY CATEGORY	**$31.3**	**58.09**

Building the FY 2022 Budget

One-Time Costs in FY 2021 **($6.3) / 0.00**

Expenditures added to the FY 2021 budget that were for one-time needs or were ongoing costs funded for one year only with one-time funds are removed from the baseline when developing the FY 2022 budget as the funding is not available again in FY 2022. The one-time costs removed from the budget include the following:

ONE-TIME COSTS IN FY 2021 ADOPTED BUDGET	IN MILLIONS	FTE
One-time funded in Enrollment Adjustments (furniture & technology) - School Operating	($0.1)	
One-time funded in Enrollment Adjustments (relocatables) - Capital Projects	($0.8)	
One-time funded in New Schools and Capacity Start-Up	($2.0)	
Three buses	($0.4)	
Two support vehicles	($0.1)	
One-time funded in Replacement Buses and Technology	($1.5)	
One-time Revenue loss contingency	($1.5)	
TOTAL ONE-TIME COSTS IN FY 2021 ADOPTED BUDGET	**($6.3)**	**0.00**

Continuing One-Time Costs **$1.6 / 0.00**

In order to balance the FY 2021 budget, funds of $0.5 million for technology replacement and funds of $1.0 million to replace buses were funded with one-time funds. These funds continue to be necessary and are reallocated using one-time funds from the Future Budget Years reserve in the FY 2022 budget.

Salary Base Adjustment **($3.6) / 0.00**

The salary base must be adjusted prior to building the next year's budget. This reduction adjusts last year's salaries and benefits budget base for the employees who are "current and on board."

Employee Benefits **$2.2 / 0.00**

Based on our health insurance claims experience over the past three years, health insurance plan design changes implemented by APS, as well as current and projected health insurance premiums for current staff, additional funding of $1.4 million is provided for these accounts for FY 2022.

The VRS rate for non-professional staff is increased from 5.79% to 5.98%. This requires additional funding of $0.7 million in FY 2022. Other VRS rates also increased and resulted in a small increase to the budget.

Building the FY 2022 Budget

Other Funds **$4.5 / (36.80)**

When revenue is increased or decreased for funds other than the School Operating Fund, a corresponding expenditure adjustment is required. The following summarizes the changes in the other funds accounts.

- Debt Service increases $1.5 million due to prior bond sales, refinancing and the sale of bonds in fall 2020.
- Extended Day adds 1.00 supervisor and 1.00 assistant supervisor for the new elementary school.
- Grants and Restricted Programs increases $1.0 million and decreases positions by 38.80 FTEs. The change in FTE is due to moving 16.00 teachers and 13.00 assistants from the VPI grant back to the School Operating Fund. These positions were moved from the operating fund to the grants fund in FY 2021 as a one-year reduction.

OTHER FUNDS	IN MILLIONS	FTE
Debt Service	$1.46	
Children's Services Act Fund	$0.15	
Extended Day expenditures - to match increased tuition revenue	$0.28	2.00
Food and Nutrition Services - to match decreased revenue	($1.12)	
Grants and Restricted Programs	$0.99	(38.80)
Reinstate FY 2021 One-Year Reductions		
Restore funding for the purchase of the Planetarium projector	$0.06	
Restore Minor Construction/Major Maintenance (MC/MM) funds	$4.41	
Reductions/Efficiencies		
Delay opening of the Planetarium for one year	($0.26)	
Reduce Minor Construction/Major Maintenance (MC/MM) funds	($1.50)	
TOTAL OTHER FUNDS	**$4.49**	**(36.80)**

Reductions/Efficiencies

Planetarium **($0.26) / 0.00**

Delay the reopening of the Planetarium and the hiring of the director for one year.

Organizational/Instructional Impact

Planetarium will not be available for school or community use until July 2022.

Implementation Plan

The Planetarium would remain closed.

Communications Plan

The Chief Academic Office would work with School and Community Relations to determine a Communications Plan.

Impact on Budget Direction

This reduction would have minimal impact on the budget direction.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Impact on the Strategic Plan Goals and Performance Objectives

This reduction would have minimal impact on the Strategic Plan Goals.

Building the FY 2022 Budget

Reduce the Minor Construction/Major Maintenance (MCMM) Budget for One Year ($1.50) / 0.00

Reduce the Minor Construction/Major Maintenance (MC/MM) budget by $500,000 for FY 2022. This reduction would defer some lower priority projects such as playgrounds, synthetic turf fields, and other upgrades.

Organizational/Instructional Impact

Reduce needed maintenance improvements across school division and delay work for one year. Schools will need to wait one year for improvements to play areas and other requested improvements.

Implementation Plan

Evaluate MC/MM requests and prioritize projects based on need and impact. Lower priority projects will be moved to the following year.

Communications Plan

Communicate internally with Facilities and Operations staff and school staff about priorities due to reduced MC/MM budget.

Impact on Budget Direction

Planned school enhancements and upgrades may be delayed by one year.

Strategic Plan Goals

- Operational Excellence

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing the MC/MM budget one additional year defers much needed maintenance, repair, and replacement at our schools including outside play areas. This impacts Operational Excellence in providing optimal learning environments.

Contractual Obligations $0.1 / 0.00

CONTRACTUAL OBLIGATIONS	IN MILLIONS	FTE
Utilities	($0.34)	
Leases (net)	$0.08	
Equipment Bureau	$0.33	
Insurance Premiums	$0.06	
TOTAL COST OF CONTRACTUAL OBLIGATIONS	**$0.14**	**0.00**

Building the FY 2022 Budget

Compensation Adjustment **$14.9 / 0.00**

Because teacher and staff quality are fundamental to student achievement and student success, funds are provided for a 2.0 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of $9.2 million. In addition, the budget includes a full step increase midway through the contract year for eligible employees at a cost of $5.3 million and an additional step at the top of the C, E, G, M, P and T scales at a cost of $0.4 million. This increase supports the School Board's goal to ensure that APS attracts and retains a high-quality work force.

The chart below outlines the compensation adjustments provided since FY 2013.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2021-22	Yes, mid-way through the year	2% cost of living adjustment (COLA) effective July 1, 2021.
		Additional step at the top of the C, E, G, M, P, and T scales.
2020-21	No	None.
2019-20	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2018-19	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2017-18	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2016-17	Yes	1.75% increase for eligible employees at the top of the scale or on longevity steps.
		Increase in the minimum wage to $14.50 per hour for eligible employees with regularly-scheduled work hours.
2015-16	Yes	$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2014-15	No	2% compensation adjustment
		$500 one-time bonus for all eligible employees
2013-14	Yes	$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2012-13	No	2.68% compensation adjustment
		5% compensation adjustment required by General Assembly as part of VRS '5 for 5' Swap

Building the FY 2022 Budget

Enrollment Growth $2.7 / 24.50

In a typical year, the Superintendent's Proposed budget is built using projections made in the fall based on September 30 enrollment. Due to the pandemic's impact on 2020 enrollment, which was lower than expected, September 30, 2019 enrollment was used as the foundation to project future enrollment. The actual enrollment on September 30, 2020 was 26,895 students; the projected enrollment for September 30, 2021 is 29,633 students or an increase of 491 over the FY 2021 projected enrollment of 29,142 students.

Prior to adopting the budget, the School Board directed staff to reduce enrollment projections by 525 students. As a result, projected enrollment for FY 2022 is 29,108 which provides a savings of 36.90 FTEs and $2.9 million which includes a contingency of $0.5 million to cover any unexpected staffing requirements.

Additional funding for teachers, teacher assistants, school administrative staff, and other school-based positions must be added to accommodate this growth. A total of $1.7 million is required to provide 14.30 school-based positions. Due to a lower school counselor to student ratio required by the state, 10.20 elementary school counselors are also added.

ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	($1.55)	(19.90)
Secondary	$0.81	9.70
Other School-based	($0.05)	(0.50)
Special Education Enrollment Growth	$1.99	25.00
Staffing Contingency	$0.50	
Enrollment Subtotal	**$1.70**	**14.30**
New Standards of Quality (SOQ) Requirement		
School Counselors - elementary	$0.97	10.20
New Standards of Quality (SOQ) Requirement Subtotal	**$0.97**	**10.20**
TOTAL COST OF ENROLLMENT GROWTH	**$2.67**	**24.50**

Capital Improvement Projects $0.8 / 0.00

CAPITAL IMPROVEMENT PROJECTS	IN MILLIONS	
Reinstate FY 2021 One-Year Reductions		
Education Center loose furniture and technology	$0.75	
TOTAL COST OF CAPITAL IMPROVEMENT PLANS	**$0.75**	**0.00**

Building the FY 2022 Budget

Opening New Neighborhood Elementary School and Three Current Schools in New Locations — $3.2 / 25.80

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets.

The following tables outline the additional start-up and ongoing costs associated with the new school and the school moves. Going forward, the start-up costs of $1.0 million will be removed from the FY 2023 budget and the ongoing costs will be included in the baseline.

OPENING NEW NEIGHBORHOOD ELEMENTARY SCHOOL AND THREE CURRENT SCHOOLS IN NEW LOCATIONS	IN MILLIONS		
	Start-Up Costs	Ongoing Costs	FTEs
Escuela Key Elementary School	$0.00	$0.03	0.00
Arlington Traditional Elementary School	$0.00	$0.00	0.00
Cardinal Elementary School	$0.11	$0.84	12.50
Innovation Elementary School	$0.88	$1.36	13.30
	$0.99	**$2.23**	**25.80**
	TOTAL COSTS	**$3.22**	**25.80**

Escuela Key Elementary School

(Francis Scott Key is renamed to Escuela Key and relocating to the former Arlington Traditional Site in Sept. 2021) — **$0.0 / 0.00**

The chart below outlines ongoing costs associated with providing additional materials for the students who will be attending Escuela Key after it moves to the former Arlington Traditional Building.

ESCUELA KEY MOVE TO THE FORMER ARLINGTON TRADITIONAL BUILDING		FTEs
ONGOING COSTS		
Instructional Materials	$25,913	
Ongoing Costs Subtotal	**$25,913**	**0.00**
TOTAL COSTS	**$25,913**	**0.00**

Arlington Traditional Elementary School

(Relocating to the former McKinley Site in Sept. 2021) — **$0.0 / 0.00**

There are no additional costs associated with the relocation of Arlington Traditional Elementary School to the former McKinley site.

Building the FY 2022 Budget

Cardinal Elementary School

(McKinley is renamed to Cardinal and relocating to the new building at the former Reed Site in Sept. 2021) **$1.0 / 12.50**

Cardinal Elementary School will open in the new building at the Reed site in September 2021. The chart below outlines all the additional start-up and ongoing costs needed to bring this new building online.

CARDINAL ELEMENTARY SCHOOL		FTEs
START-UP COSTS		
Safety, Risk, and Emergency Management	$20,000	
Cleaning Supplies	$22,436	
Custodial Equipment	$63,909	
Refuse, Recycling, and Pest Control	$3,540	
Dedication Ceremony	$1,000	
Start-Up Costs Subtotal	**$110,885**	
ONGOING COSTS		
Custodians (including uniforms and telephone services)	$342,961	6.50
Bus Drivers and Attendants	$290,732	6.00
Transportation	$86,318	
Safety, Risk, and Emergency Management	$17,240	
Stormwater Maintenance	$15,000	
Building, Property, and Liability Insurance	$13,700	
Equipment Maintenance	$1,090	
Refuse, Recycling, and Pest Control	$15,533	
Maintenance	$46,518	
White Fleet	$12,064	
Ongoing Costs Subtotal	**$841,156**	**12.50**
TOTAL COSTS	**$952,041**	**12.50**

Building the FY 2022 Budget

Innovation Elementary

(Opening at the former Francis Scott Key Site in Sept. 2021) **$2.2 / 13.30**

Innovation Elementary School, a new neighborhood elementary school opens in September 2021 in the former Francis Scott Key building. The chart below outlines all the additional start-up and ongoing costs needed to bring this new elementary school online.

NEW ELEMENTARY SCHOOL		FTEs
START-UP COSTS		
Instructional Materials	$881,947	
Dedication Ceremony	$1,000	
Start-Up Costs Subtotal	**$882,947**	
ONGOING COSTS		
Staffing	**$1,298,469**	**13.30**
Art Teacher	$47,744	0.50
Assistant Principal	$152,627	1.00
Custodial Hourly	$5,202	
Educational clerical	$96,881	1.50
FLEX Teacher	$47,744	0.50
Counselors	$95,487	1.00
Instructional clerical	$30,586	0.50
Instructional Technology Coordinators (ITCs)	$121,860	1.00
Librarian	$104,202	1.00
Library Assistant	$27,778	0.50
Lunchroom Attendant	$14,535	
Math Coach	$47,744	0.50
Music Teacher	$47,744	0.50
PE Teacher	$95,487	1.00
Reading Skills	$47,744	0.50
Resource Teacher for the Gifted	$95,487	1.00
Special Education Resource Teachers	$47,744	0.50
Special Education Teachers	$95,487	1.00
Instrumental Music Teacher	$76,390	0.80
Stipends	$33,923	
Instructional Materials	$8,212	
Humanities	$2,500	
Cleaning Supplies	$18,566	
Ongoing Costs Subtotal	**$1,362,766**	**13.30**
TOTAL COSTS	**$2,245,713**	**13.30**

Building the FY 2022 Budget

Resource Adoptions $0.5 / 0.00

RESOURCE ADOPTIONS		
Baseline Adjustments		
Textbook Reserve	$0.00	
Baseline Adjustments Subtotal	**$0.00**	
New Budget Requests		
French Adoption	$0.03	
Immersion Spanish Language Arts Resources	$0.10	
English Language Arts Resource Adoption	$0.40	
New Budget Requests Subtotal	**$0.53**	**0.00**
TOTAL COST OF RESOURCE ADOPTIONS	**$0.53**	**0.00**

New Budget Requests

French Adoption $0.03 / 0.00

This request funds the adoption of new textbooks for the French language program. Our current adoption for levels I-V expired on June 30, 2020. A new adoption would outfit all levels of French including AP.

Rationale

The adoption cycle for French textbooks expired as of June 30, 2020. For FY 20-21, limited resources to be used for one year were purchased – ThisIsLanguage, a digital resource, and digital workbooks for all students plus physical workbooks for students with accommodations.

As a result of acquiring minimal resources, teachers presently have fewer content materials than in previous years to deliver instruction. If we were to purchase annually the same resources we had during the adoption, the cost would be $46,853 per year, or $281,118 over six years. In contrast, our last adoption cost was $150,417 for full access to students and teachers textbooks, workbooks, and online content.

Adoptions cost less because companies give tremendous discounts for multiple year purchases. We are seeking an adoption that reflects updated vocabulary and content. A very important component of a world languages curriculum is culture. An updated resource would allow a more in-depth look at the Francophone cultures of the world beyond Europe and North America. In particular, new resources could include more than 20 African countries, Asia, South America, the Middle east, as well as the diasporas as integrated elements of the units of study as opposed to side notes to adorn a page.

We are requesting $195,000 for a new French curricular resources adoption to be phased in over the next three years. The figure accounts for growth in enrollment.

Organizational/Instructional Impact

Teachers use curricular resources to support instruction following adopted standards of learning. Adoption of curricular resources are what teachers need to deliver rigorous instruction to all students. New French curricular resources will support instruction in foundational levels I, II, III as well as levels IV, V, AP Language, IB-SL, and IB-HL courses.

Building the FY 2022 Budget

Implementation and Evaluation Plan

The adoption of French curricular resources will follow the guidelines provided by the Virginia State Board of Education. After an request for proposal (RFP), a committee of teachers will be created to review samples of student and teacher materials from approved vendors. Committee members will use a developed rubric to evaluate each resource. Materials would also be available for community review and once the committee has whittled the choice down to three choices, we would invite all French teachers to peruse the resources and, using the rubric, rate the resources.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.030	0.00	$0.100	0.00	$0.065	0.00	$0.000	0.00	$0.195	0.00

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Learning French prepares students to become global citizens by providing insights into the products, practices and perspectives of other people in the world, especially when these students are not able to travel for lack of financial resources. New curricular resources will provide updated technology to facilitate the delivery of online instruction to all students including English Learners and Students with Disabilities.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

Building the FY 2022 Budget

Alignment with the Strategic Plan Goals and Performance Objectives

Supported with updated technology and materials, teachers will continue to foster student achievement that results in at least one year's growth as measured by district assessments. New curricular resources will also support teachers' efforts to continue to increase access and students' success by linking research-based world language practices to the particular learning needs of students with disabilities and other struggling students. World Language instruction is an important part of APS efforts to provide challenging educational programs, including receipt of the Virginia Seal of Biliteracy and access to the Virginia Advanced Studies Diploma. Learning a world language prepares students to compete in a global society. Knowledge and skills that students acquire in world language classes reinforce and expand learning in other subject areas. The adoption process culminates with professional development (PD) that supports engagement and implementation.

Immersion Spanish Language Arts Resources **$0.10 / 0.00**

The elementary immersion program teaches Spanish language arts to students in K-5. Teachers need a resource to do so. This year, we purchased resources in combination with a pilot. We purchased $30,000 worth of resources using carry-over funds and the company provided a one-year free trial for additional resources so we could have access to the K-5 Spanish language arts curriculum. This request allows us to continue usage of this curriculum.

Rationale

Spanish elementary immersion developed a curriculum framework in 2019 for their language arts program. Though APS adopted curricular resources for the English side, Spanish resources were never purchased. Spanish side teachers need Spanish language arts resources in order to teach that subject. With immersion revisioning in the future, we do not need to purchase these resources beyond FY 2022.

Organizational/Instructional Impact

Spanish language arts instruction is integral to the immersion program as students learn literacy in both Spanish and English.

Implementation and Evaluation Plan

Based on the purchase/pilot, teachers are using Antología for the first time in 2020-21. Teachers are using and piloting these resources as they teach remotely and will continue to use these resources as students return to the buildings. They are working with their school-based coaches to evaluate the program. Antología provides needed resources until we can complete our revisioning process and look at adopting a program that meets the immersion vision for instruction.

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Building the FY 2022 Budget

Research consistently shows that language and literacy development in the student's native language not only facilitates learning English and English literacy but is foundational to cognitive development and learning. As such, providing Spanish language arts instruction is about equitably serving all students in the Immersion program given that the strength of learning through formal instruction in Spanish determines the extent of transfer to English.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Alignment with the Strategic Plan Goals and Performance Objectives

Continuing strong literacy development in Spanish provides the foundation and scaffold for literacy development given that a common underlying proficiency exists between the two languages. It takes an average of six years to reach grade-level curricular mastery in the second language (for both English speakers and learners) within the context of dual language learning. As a consequence, direct and systematic instruction in the appropriate sequence of Spanish skills is critical for the success of students who are native or heritage speakers of Spanish - and constitute one half of the program. Furthermore, as a result of dual language learning, the achievement gap can be closed by English learners and also by other marginalized groups. Thus, supported by the research, we can expect state assessments to show a decrease in the learning gap.

Building the FY 2022 Budget

English Language Arts Resource Adoption $0.40 / 0.00

Because of the sense of urgency we are facing in making long-term improvements in literacy, in APS, the English Language Arts (ELA) office is requesting to go through the process of resource allocation for an examination of exploring evidence- and research-based resources, and to move forward with long-range budgetary planning. For the last two years, our office has made purchases based upon our internal research and aligned with the advice of well-known consultants (as well as our Language Essentials for Teachers of Reading and Spelling (LETRS) consultant). At this time, we feel that our previously adopted (and currently purchased) resources are lacking in efficacy, as well as a strong research foundation, and they are not entirely evidenced-based. Our data trends support a need for us to go in a different direction with our core literacy resources, and to purchase those that align to the science of reading.

Rationale

This request is important based upon the description above and our current realities with literacy in APS. The adopted core reading resource K-5, Teachers' College Reading and Writing Project (TCRWP) Units of Study in Reading (aka Lucy Calkins), is designed to teach high-level reading comprehension; however, it is not intended to teach kids to "crack the code" of reading. For K-2, especially, we realize we need to invest heavily into different resources to teach students how to read. APS completed a resource allocation process for ELA during SY16-17, in which the Teachers' College (TC) Units of Study in Reading, TC Units of Study in Writing, Step Up to Writing, and Words Their Way became the adopted core resources for reading, writing, and phonics instruction, in grades K-5. Many of our advocacy groups and parent committees objected to the adoption of Teachers College and Words Their Way resources (which remains to this day); however, APS proceeded forward in spending money and resources toward professional learning and training in them. Our office acknowledges that a shift away from TC and Words Their Way will be time- and labor-intensive, and that we will need to form a long-range plan to investigate other options, while continuing with the ones that "live" within our three-year goals.

Organizational/Instructional Impact

This is certainly a high impact request within the division, particularly in our current circumstances. While we know there will be no quick answers or determination of resources for ELA, we need to begin the process, and build our capacity to bring in stakeholder input, and investigate potential resources for K-12 ELA. We know this will be a two-year timeline, if we are able to begin the work, this spring.

Implementation and Evaluation Plan

We would engage in an established resource allocation process, following the APS policy guidelines in order to do so.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.400	0.00	$0.300	0.00	$0.300	0.00	$0.000	0.00	$1.000	0.00

Building the FY 2022 Budget

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Our current ELA resources do not meet the needs of all students, as evidenced by our longitudinal Phonemic Awareness Literacy Screening (PALS) and SOL data (our trends for student achievement are not demonstrating positive gains, and the number of students requiring intervention is increasing over time). This requires us to evaluate the instructional impact of our current resources, and to shift to purchases which support us in meeting the needs of our students through solid core instruction.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

Alignment with the Strategic Plan Goals and Performance Objectives

This is a resource-based request, which aligns to the Strategic Plan in the area of "Multiple Pathways to Student Success." Because we are not seeing continual improvements in literacy achievement for our students (and based upon the perceived lack of effectiveness with our current resources), we believe it is imperative to purchase resources that are evidenced- and research-based in order to provide our students with solid phonics instruction and foundational literacy skills and strategies. We believe that providing consistency in resources, across the division, will increase the effectiveness of our ELA program for grades K-12.

Building the FY 2022 Budget

Diversity, Equity and Inclusion $0.2 / 0.00

DIVERSITY, EQUITY AND INCLUSION		
Baseline Adjustments		
Office supplies	$0.00	
Baseline Adjustments Subtotal	**$0.00**	
New Budget Requests		
Professional Development	$0.08	
Family and Community Engagement (FACE) Action Team Coordinator Stipend Position	$0.02	
Professional Services	$0.05	
Equity Influencer Equity Team stipend	$0.05	
Program Costs	$0.01	
Convert 10 month Family and Community Engagement (FACE) Coordinator to 12 month	$0.01	
Convert 10 month Diversity, Equity and Inclusion Specialists to 12 month	$0.02	
New Budget Requests Subtotal	**$0.23**	**0.00**
TOTAL COST OF DIVERSITY, EQUITY AND INCLUSION	**$0.23**	**0.00**

New Budget Requests

Professional Development $0.08 / 0.00

Diversity, Equity and Inclusion (DEI) is requesting additional funding for a robust professional development plan. Professional Development or professional learning may be used to provide specialized equity training, formal education, or advanced professional learning for the purpose of helping administrators, teachers, other educators and school system staff improve their knowledge, competence, skill, and effectiveness.

Rationale

According to a 2016 benchmark study, the average DEI budget was $1.1M and more than half of those polled allocated 2-3% of their overall budget to DEI. 25% of those budgets were for professional training and development. As a new office, DEI was provided a baseline of $25,000 for PD and has had to ask other offices to sponsor funding for the October 12th Equity Day of Learning. Many offices, due to budget constraints didn't contribute to the Equity Day. DEI needs a sufficient budget that isn't depending on others to move the equity work forward. DEI will work with other offices to identify specific DEI education content to be included in employee training and professional development. APS can benefit from implicit and explicit bias training as outlined in the Strategic Plan, but yet to be completed for many employees. Traditionally, there are about seven separate DEI training pathways that school systems use to become a more equitable and inclusive environment that leads to better student outcomes. Research suggests that certain types of trainings are insufficient to produce outcomes when budgets do not allow for follow-up and follow through. Tight budgets often result in one and done efforts or train the trainer models that don't sufficiently reach all stakeholders. School leader interviews and observations demonstrate that teachers feel unprepared for supporting students of other cultures and cultural identities. On October 12, 2020, APS trained 5,000 employees on equity literacy and over 90% of staff according to the survey 89% of those who responded felt that they had a better understanding of equity and over 600 staff felt additional training is needed in numerous areas. Various types of equity training are tied to our Strategic Plan and the newly adopted Equity Policy.

Building the FY 2022 Budget

FACE Action Team Coordinator Stipends **$0.02 / 0.00**

DEI is requesting funding to support a FACE Action Team Coordinator (ATC) stipend.

FACE ATCs will be tasked with starting and guiding the work of a FACE Action Team within their school buildings. They will guide the FACE Action Teams in the development of a data-based Implementation Plan based on APS FACE and Equity policies. This plan will be specific to their school's family and community engagement needs. The FACE ATCs will meet with the FACE Specialist monthly for professional learning of key leadership skills, crucial guiding principles, and research-based strategies that facilitate the building of effective partnerships with families and the community.

A fall 2020 gap analysis of FACE practices across the district concluded that APS has been unable to achieve sustainable, district-wide implementation of FACE policy goals. Having FACE ATCs in every school will go a long way towards building an impactful family engagement program in APS.

Rationale

FACE ATCs are a key part of strengthening the APS family engagement program. FACE ATCs will provide cohesion and channels for direct FACE support throughout the district. They will enable the FACE Office to have greater reach and provide consistent and coordinated family engagement guidelines based on research-based principles and strategies. Over 30 years of research shows that equitable family engagement breaks down barriers so that all children can reach their goals. This is why we in APS need to build stronger, more effective partnerships among our schools, all our families, and our communities.

This request relates to the APS School Board FACE and Equity Policies, the 2018-2024 Strategic Plan core values of Inclusivity and Collaboration, the Strategic Plan's Student Success (Objectives 1 and 3) and Partnership goals (objectives 21 and 22), and their supporting strategies.

This request directly benefits student learning and development by providing school-based support and guidance to APS school-based staff in taking direct action towards developing data-based plans and implementing strategies and practices needed to achieve equitable and culturally responsive family engagement.

Organizational/Instructional Impact

For APS's family engagement program to be effective, it must consistently reach all of our schools. By creating a FACE stipend position at the school level, FACE will reach all of our schools to build and maintain the capacity for our families and staff to forge strong partnerships.

This request relates to the APS School Board FACE and Equity Policies, the 2018-2024 Strategic Plan core values of Inclusivity and Collaboration, the Strategic Plan's Student Success (Objectives 1 and 3) and Partnership goals (objectives 21 and 22), and their supporting strategies.

This request directly benefits the capacity development of both educators and families to build and sustain powerful partnerships. Equitable and culturally responsive family engagement is essential for ensuring that all of Arlington's children have the opportunity to succeed. This request will increase staff capacity to actively seek, listen, and engage ALL voices within our community. It will increase the development and support of connections among schools, families, and community, which broadens opportunities for student learning, development, and growth.

Building the FY 2022 Budget

Implementation and Evaluation Plan

This plan will be implemented in ten schools per year starting with the 2021-22 school year. It will have the following deliverables: FACE Action Teams at each school, FACE Action Team monthly meetings - agendas and SMART goals shared with, and monitored by, the FACE Specialist.

FACE ATCs will be evaluated by the FACE Specialist and the Chief Diveristy, Equity and Inclusion Officer (CDEIO) using the SMART Goal Setting Process. The FACE Specialist will develop an accountability system to support FACE ATCs as they guide the implementation of FACE principles at their schools.

If the program is not meeting its goals, the FACE Specialist will engage in support dialogue with the CDEIO to facilitate discussion about the area(s) of concern and ways to address those concerns. If improvements in performance are still needed, the FACE Specialist and the CDEIO will determine to either extend the time of the support dialogue because progress has been made, or to allocate additional time or resources. If the necessary improvement is not made, the program will be placed on an improvement plan for one school year to demonstrate that the identified deficiencies have been corrected.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.020	0.00	$0.020	0.00	$0.020	0.00	$0.020	0.00	$0.080	0.00

Alignment with Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity

Supporting staff to be innovative and deliver high-quality virtual and in-person instruction

1. FACE ATCs will support school-based staff in the implementation of equitable family engagement at the school level
2. FACE ATCs will guide instructional staff in integrating family engagement into all aspects of their work

Continue the focus on equity

By developing data-based plans and strategies to enhance culturally responsive family engagement, this initiative strengthens family engagement and develops parent leadership in racially and culturally diverse settings. FACE ATCs will foster educational equity practices of inclusion by helping to build the capacity of staff to welcome, value, include, and support all members of their school community. They will guide staff in soliciting and listening all voices - with a focus on seeking and engaging historically marginalized populations.

Building the FY 2022 Budget

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).

22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.

Alignment with the Strategic Plan Goals and Performance Objectives

Student Success: Multiple Pathways to Success for All Students

This initiative will help ensure that outreach, communication, and capacity building strategies are responsive to the diversity of APS families and community members at the school level. It will encourage and support the capacity building of diverse families to co-create plans and policies, support and monitor their students' development and learning, and to advocate for services and appropriate behavior modification strategies for their children.

Partnerships: Strong and Mutually Supportive Partnerships

The FACE ATCs stipend positions will allow for a wider, more impactful, and more sustainable implementation of the FACE and Equity policies and PIPs. It will create cohesion among school buildings by providing centralized information and coaching on equitable family engagement proven best practices at each APS school. Consequently, it will increase the skills, knowledge, connections, cognition, and self-efficacy of educators and families of under-represented groups to build and maintain effective partnerships that support student and school improvement.

Building the FY 2022 Budget

Professional Services **$0.05 / 0.00**

DEI is requesting funding for professional services. Professional services are provided by independent and neutral contractors to perform unique functions by those with a particular expertise in an area of practice. Within this educational space, professional services may include, but are not limited to, funding for equity audits, surveys, and consultant fees. An extensive equity audit will look at trends, policies, procedures, practices, cultures, and gaps. It will identify specific sources of disparities and will offer recommendations based on these school and division specific findings.

Rationale

A comprehensive audit can take upwards of six months to complete by a third party. A comprehensive audit will provide the strategic equity direction of APS. Equity audits are a relatively new tool for school systems and there are large variations in their thresholds for determining whether or not characteristics are substantially different across schools. Equity assessments are a component of the newly-adopted equity policy under Governance. The aim of equity assessments is to convey information about the state of the system at the division and school levels using a variety of indicators. These indicators include community characteristics, financial data, and the characteristics of schools. A comprehensive audit and staff and student surveys will provide the strategic equity direction of APS and enable APS to truly make data driven decisions that are an integral part of strategic planning and policy implementation. APS has never collected DEI survey data of staff who are included in the Equity Policy under workforce diversity and our current diversity data reflects that this is an area we must address. Currently, APS collects student voice data every two years and a review of the survey reveals that components of equity are not deeply embedded. A student voice survey has to be focused and comprehensive to support the APS Equity Profile that is a Year 1 implementation deliverable approved by the Board during the Equity Committee of the Whole meeting. Additionally, equity assessments will establish our baseline in a valid and reliable way. Equity assessments are rooted in our newly adopted equity policy under "Governance Equity Practices." APS doesn't have the internal capacity to conduct full scale equity assessments.

Organizational/Instructional Impact

Funding DEI professional services will benefit the whole school system by providing data across the organization as we systemically address equity and diversity. For DEI work to be established and launched in a systematic way it is important to have neutral evaluators to assess our practices, procedures, and numerous policies with expertise and capacity to carry out the deliverables in a timely manner. Equity assessments can pinpoint and address the source(s) of our achievement, access, opportunity, and disciplinary gaps. Without a comprehensive audit, schools and our system will only be guessing at why gaps exist and how to address these gaps. This is even more crucial due to the pandemic that is expected to exacerbate already existing gaps for our most vulnerable student groups. Establishing metrics based upon how the professional services will be used will address workforce diversity and result in targeted strategies to address disparities.

Building the FY 2022 Budget

Implementation and Evaluation Plan

Funds will be utilized during year one to conduct a comprehensive equity assessment that includes surveys and equity audits that will be a first as we implement the new Equity Policy. The data will root our equity work and be evaluated based upon the development of baseline data so we know where to target our attention and resources. Evaluations will occur over time to evaluate how we have implemented recommendations of the professional services. Implementation timelines will be established by the CDEIO and Superintendent with surveys phased in as needed next year. Some assessments may be Beginning, Middle, and end of year and must be ongoing to evaluate growth. It is expected that the reports will be monitored annually during the equity monitoring report. This is one component of evaluating our equity work. Professional services are diagnostic. As a new office, we will monitor and make adjustments across the system. Until the data is collected, analyzed, and a plan is established we cannot effectively evaluate programs.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.045	0.00	$0.015	0.00	$0.005	0.00	$0.015	0.00	$0.080	0.00

Alignment with Budget Direction

- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The professional services will ultimately create efficiencies and future cost savings as audits include how we distribute resources as a component of equity. The professional services are centered on our equity focus. Equity assessments, audits, and surveys will impact student outcomes and ensure a healthy workplace. Impact will be monitored long-term. If armed with knowledge about how to preform equity audits, staff members can begin to conduct research on which recommendations and responses are most appropriate for APS.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce
- Operational Excellence
- Partnerships: Strong and Mutually Supportive Partnerships

Building the FY 2022 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.

6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.

7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.

10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

Alignment with the Strategic Plan Goals and Performance Objectives

The DEI Professional services outlined above cut across every area of the strategic plan. The funding will establish student baselines so we can target interventions that impact student outcomes. DEI will use the funds to garner student and staff voice. The Equity Policy includes every component of the strategic plan. A full-blown assessment is the Board direction or APS is not compliant with its new policy. Surveys- are an ED Leadership strategy to solicit information that will increase student achievement. The request for a services budget not only aligns with the strategic plan, equity policy, and the diversity infrastructure report.

Equity Influencer Equity Team stipend **$0.05 / 0.00**

During the 20-21 school year, APS is implementing equity teams across the school division in each building and secondary program. Equity Teams will function as Collaborative Learning Teams that will meet at least monthly in buildings and a separate monthly meeting as a district equity leadership team. As an Equity Team Influencer, this role will be the Equity Team facilitator with a variety of different roles and responsibilities that will require additional work and training in the area of equitable practices. Equity Influencers will serve in a threefold capacity: Discussion Facilitator, logistical coordinator, and key equity work advocate. As a facilitator they are tasked with creating the agenda and guiding the dialogue while maintaining a focus on equity literacy. As a logistics coordinator, they will have the responsibility to facilitate equity audits, define the agenda and keeping it focused on identifying equitable and unequitable building practices. As an equity advocate, they will be the building representative for division-wide equity meetings.

Rationale

The APS Equity Team model will be a national model and national research reflects that the Influencer role should be provided with a stipend due to its importance to build internal capacity. During the 20-21 school year, APS is implementing equity teams across the school division in each building and secondary program. Equity Teams will function as Collaborative Learning Teams that will meet at least monthly in buildings and a separate monthly meeting as a district equity leadership team. Equity Teams are the core team that will help move our equity work by building capacity of staff. This role leads buildings around collaborating around equity issues and engaging in courageous conversations as a conduit to central office. This role is important to maintain communication from a bottom up to top-down approach.

Building the FY 2022 Budget

Organizational/Instructional Impact

The stipend positions support a brand-new initiative and strategy to support the Strategic vision and new Equity Policy. The stipend incentivizes the hard equity work that APS committed to when it created our Equity Policy and advanced equity in the Strategic Plan. Equity work must reach down to our building level and this new initiative of Equity Teams is one of the most effective strategies to advancing equity and build capacity. Due to a lack of staff resources, a stipend is necessary as some buildings do not have full time FTEs dedicated to Equity Coordinators. The stipend benefits all internal and external stakeholders and the role as defined to impact organizational change.

Implementation and Evaluation Plan

The Office of DEI will manage the stipend budget and an internal accountability system will be developed over the coming months to ensure that equity teams are being implemented with fidelity and this role is crucial to maintaining that oversight. As stated above, this role will define and submit the agenda and deliverables to the DEI Office. We will measure our work by the Equity Team SMART Goals and building goal(s). Each building will have an equity teams starting this year and each will need an Influencer. It is possible, in the future, that this role may need to include a co-facilitator as this work ramps up. The Equity Team initiative will be evaluated annually and be a part of the CDEIO Monitoring Report. If the staff in this role is not performing after being coached, then the CDEIO will work with the principal to make necessary changes.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.048	0.00	$0.006	0.00	$0.026	0.00	$0.000	0.00	$0.080	0.00

Alignment with Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

The Equity Influencer (E.I.) will be the main student advocate to identify and work to remediate inequitable practices. The E.I. will work with the equity team members to consider equity when making decisions about virtual instruction. This role will put at the forefront equity issues that concern students with disability and English learner (EL) students.

Building the FY 2022 Budget

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Alignment with the Strategic Plan Goals and Performance Objectives

Equity Teams and Equity Influencers support the Strategic Plan and Equity Policy in the following ways: 1) The E.I. role is to impact student success by facilitating equity discussions designed to eliminate opportunity gaps as outlined as an APS core value. At the building level the E.I. will facilitate equity audits and report the findings to central office. Student well-being will be evaluated by the No Place for Hate framework that the E.I. will be introducing and facilitating to work alongside of our social emotional practices. Student agency will be built from the activities and supports by the E.I. role. The Equity Team framework includes a SMART Goal around family and community engagement that directly supports partnerships.

Program Costs **$0.01 / 0.00**

Typically, new offices receive authorization for program costs. A major function of DEI work is to support programming for staff and students with an equity focus. The Office of DEI is requesting program costs that will be used to promote, support, and provide cultural competence and awareness programs for staff, students, and families. APS believes that having a school community where children feel safe and respected is an important foundation to their academic success. That is why we will be participating in No Place for Hate®, a national program supporting schools in their commitment to celebrating diversity, promoting respect for differences, and challenging bias and bullying at all levels. The vision is to bring the entire APS community into the conversation with the goal of building, strengthening, and sustaining an APS culture around diversity, inclusion, and well-being.

Rationale

A major function of DEI work is to support programming for staff and students with an equity focus. No Place for Hate® (NPFH) and other programs will help us incorporate new anti-bias and bullying prevention resources into our existing framework in order to have one consistent message of inclusion. The NPFH framework is a strategy that supports our equity teams to promote inclusive practices and normalizing race within APS. The funds will be used to support building-wide student activities, building NPFH designations, supplies, and end of the year celebrations. Additionally, it will support staff who need tools to address bias and challenge it when they see it. A Board priority for this year is equity and engagement. This is a current and sustained initiative that the Board has approved as part of this year's equity plan. NPFH will be phased-in during the 2020-21 school year with full implementation next year. Additionally, the APS Infrastructure Assessment on Diversity report mentioned that the history of segregation in Arlington has caused a divide that needs reconciliation through targeted awareness events. Recommendation #1 was a Division-wide Diversity Summit to bring school and community together. This work started over the Summer with the Let's Talk series.

Building the FY 2022 Budget

Organizational/Instructional Impact

This request will benefit APS internal and external stakeholders including students systemically and is related to current initiatives. The funding will support the deliverables in the newly adopted Equity Policy such as inclusion and student support practices. There is a possibility that the budget could increase in the future as the cost of programming increases. Another goal would be the eventual development of an inclusive-excellence framework for APS and the development of a common language for the diversity discussion within APS. Developing a common language on equity is an office and Board priority this year. Summit sessions would include time for participants to articulate the strengths they currently see within APS and the future they envision, as well as brainstorming opportunities and discussions about ways to transform ideas into action.

Implementation and Evaluation Plan

The impact of DEI is measured over time as the foundation is rooted in changing mindsets. The effectiveness of programs will be evaluated by survey data, monthly implementation checks, equity audit data, and by school and district leadership teams. Structures are being put in place during the 2020-21 school year for full implementation during the 2021-22 school year. Additional accountability measures are in place via the equity policy and annual monitoring report that will be presented by the Chief Diversity, Equity and Inclusion Officer.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.005	0.00	$0.005	0.00	$0.005	0.00	$0.005	0.00	$0.020	0.00

Alignment with Budget Direction

- Continue the focus on equity

This directly supports the budget priority of increased achievement for all reporting groups and the elimination of opportunity gaps. Programming will be provided this year and possibly next whether in a virtual model or not to address the social and emotional learning (SEL) needs of students. We will continue to focus on equity as outlined in the Strategic Plan to build inclusive practices to support success and well-being. Funding for programming is targeted and deliberate as recommended in the Equity Infrastructure Assessment. A recommendation from program evaluations and the equity infrastructure is inclusion. No Place for Hate and Let's Talk support that objective.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Partnerships: Strong and Mutually Supportive Partnerships

Building the FY 2022 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)

6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.

10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

Alignment with the Strategic Plan Goals and Performance Objectives

Programming to support diversity, equity, and inclusion will be aligned to benefit student success. First, the initiatives support student success by assisting with building inclusive schools that actively promote diversity and encourage culture. National data shows that positive school climate impacts student success. Second, diversity is our strength and is also supported by statistics that a diverse workforce increases cognitive diversity. The activities supported by funding provide practice for students to normalize race and challenge bias. NPFH is specifically designed to establish student ambassadorship that will decrease discrimination and bias. It is student led and an equity strategy supported by the Board and County Council of Parent-Teacher Associations (CCPTA). Community conversations build supportive partnerships and will impact family and community engagement as we all better understand equity. An objective of our equity policy.

Convert 10-month Family and Community Engagement (FACE) Coordinator to 12 months **$0.01 / 0.00**

The Office of Family and Community Engagement requires 12-month staffing to effectively implement six goals, multiple guiding principles, and crucial research-based strategies that facilitate the building of effective partnerships with families in support of student and school improvement. This 12-month staffing would allow for districtwide fulfillment of APS School Board's Policy Implementation Procedure (PIP) I-11.1 PIP-1 Family and Community Engagement.

Rationale

This request is important because a fall 2020 gap analysis concluded that since the June 2015 inception of the FACE PIP, the Office of Family and Community Engagement has been unable to achieve sustainable districtwide implementation of policy goals. FACE 12-month staffing would provide continuous and stable year-round implementation of the APS School Board Equity and FACE Policies; it would allow for summer planning and preparation of educational equity inclusion/student support practices and family engagement research-based/best practices for beginning of year (BOY)/Fall implementation.

Building the FY 2022 Budget

Organizational/Instructional Impact
This request relates to

1) the APS School Board FACE and Equity Policies

2) the 2018-2024 Strategic Plan core values of Inclusivity and Collaboration

3) the Strategic Plan's Student Success (Objectives 1 and 3) and Partnership goals (objectives 21 and 22), and their supporting strategies.

4) The APS School Board mandates that the FACE Office actively work to achieve FACE Policy goals.

This request directly benefits student learning and development by providing centralized information, coaching, and guidance to schools towards developing plans, strategies, and practices to achieve equitable culturally responsive family engagement.

This request will have the following impacts on APS:

1) more effective, broader, and sustainable implementation of the School Board's FACE policy goals

2) uninterrupted, year-round staffing for continuous work focused on increasing family and APS staff capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence

Once established as an operating cost, it will not require additional increases in the budget in the out-years.

Implementation and Evaluation Plan
This request will be implemented beginning in July 2021.

Deliverables
A yearly gap analysis of APS School Board's Policy Implementation Procedure I-11.1 PIP-1 Family and Community Engagement goals and guidelines will show continuous, sustained, districtwide growth towards meeting the policy's principles of action.

The 12-month FACE position will be evaluated by the Chief Executive Officer of Diversity, Equity, and Inclusion using the SMART Goal Setting Process, feedback from school administrators, and data from various program assessment artifacts.

If the program is not meeting its goals FACE staff will engage in support dialogue with the Chief Executive Officer of Diversity, Equity, and Inclusion about the area(s) of concern and ways to address those concerns. If improvements in performance are still needed, FACE staff and the DEI Officer will determine to either extend the time of the support dialogue because progress has been made, or to allocate additional time or resources.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.009	0.00	$0.017	0.00	$0.044	0.00	$0.000	0.00	$0.070	0.00

Building the FY 2022 Budget

Alignment with Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity

The 12-month FACE staffing will support the delivery of innovative instruction by guiding schools in integrating family engagement in all aspects of their work. Over 30 years of research has shown that when schools and families are engaged in meaningful two-way communication and collaboration, students have: more positive attitudes toward school, higher grades and test scores, which equals higher achievement; better attendance, more homework completed, higher graduation rates and greater enrollment in post-secondary education. This applies to both in-person and virtual instruction. By increasing the FACE staffing allocation to 12 months, the FACE Office will be better equipped to support schools in the implementation of equitable family engagement.

The 12-month FACE staffing will support the continuation of the focus on equity by maintaining year-long focus on strengthening and developing parent leadership in racially and culturally diverse settings, fostering educational equity practices of inclusion and student support, and guiding school leadership in soliciting and listening ALL voices within our community- with an emphasis on seeking and engaging historically marginalized populations.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.

Building the FY 2022 Budget

Alignment with the Strategic Plan Goals and Performance Objectives

The 12-month FACE staffing will support Student Success (objectives #3 & #10) by ensuring that year-round outreach and communication, and capacity building strategies are responsive to the diversity of APS families and community members districtwide. The 12-month FACE position will offer year-long support to diverse families as cocreators of plans and policies, supporters and monitors of their students' development and learning, and as advocates for appropriate services and treatment of their children.

The 12-month FACE staffing will support Partnerships (objectives #21 & 22) by continuously and stably implementing the APS School Board Equity and FACE Policies. Planning and preparation for centralized information, coaching, and professional learning on equity and family engagement will continue during the summer months and be ready for implementation at the beginning of the school year.

Convert 10-month Diversity, Equity and Inclusion Specialists to 12-months **$0.02 / 0.00**

Request that the two DEI Specialists contracts are moved from 10-month to 12-month contracts.

Rationale

The Office of Diversity, Equity & Inclusion (ODEI) is a new office that was unstaffed outside of the Chief Diversity, Equity &Inclusion Officer (CDEIO). In September 2020, the Chief Academic Office (CAO) moved two 10-month specialist positions to ODEI. The positions were unchanged and the specialists originally worked to support buildings. Both Equity Specialists are spread amongst 24 elementary schools and have now been asked to support central office work to establish a new office and DEI initiatives. For instance, assisting to create the Equity Team Framework and developing district-wide professional development. To establish a new office, moving the staff to 12-month from 10-month is essential. In APS, many community meetings occur outside of regular school hours and the demand of the position will not allow the flex time required to supplement the demands. Additionally, the amount of E-Days needed would drastically exceed the standard for titles in this class of teacher specialists.

Organizational/Instructional Impact

Increasing these employees to 12-month employees directly impacts many current equity initiatives. First, the DEI Specialists have been tasked with creating and providing professional development to building level staff. Staff need time over the summer to create PD trainings. DEI Specialists role is to support principals and coach them on equity and student outcomes. Much of these opportunities occur outside of the normal school day and planning will occur over the summer. Additionally, DEI Specialists will support Equity Teams and those meetings and prep time could occur outside of normal school hours.

Building the FY 2022 Budget

Implementation and Evaluation Plan

The Chief Diversity Equity & Inclusion Officer will evaluate the two specialist positions based upon their deliverables such as PD completed, PD evaluations, and coaching sessions held. Building principals will also be consulted for feedback and other departments to determine stewardship of the additional time the staff have to support equity initiatives. Increasing from 10 to 12 months would allow for increased collaboration between offices and other departments. It would also ensure that we are more fiscally responsible by not providing overtime to these staff members or using E-Days as flex time. The efficiencies realized by the change in contract terms for the positions will likely offset the financial increase of the budget.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.025	0.00	$0.046	0.00	$0.082	0.00	$0.000	0.00	$0.153	0.00

Alignment with Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Equity and Engagement are two Board priorities this year during in-person and virtual instruction. To date, we do not know the impact that this pandemic has had on achievement gaps. It is reasonable to assume that during the summer we are going to have to mitigate these disparities by using the expertise of DEI Specialists to work with teachers on family engagement and the needs of students. Principals are going to need allies to help them be creative with servicing the needs of our most vulnerable students. Thus, continuing to focus on equity and inclusion by asking probing questions. The Specialists are also asked to do walkthroughs to support equitable practices that impact teaching and learning. Additionally, both Equity Specialists have supported Summer School during the summer.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce
- Operational Excellence
- Partnerships: Strong and Mutually Supportive Partnerships

Building the FY 2022 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).

Alignment with the Strategic Plan Goals and Performance Objectives

The requested new request is directly related to student outcomes and Student Success. DEI Specialist are needed year-round to provide support to the district and buildings on closing gaps and increased student achievement. This support is needed year-round as well as our commitment to Family & Community Engagement under building strong partnerships. Building these relationships with the families we serve especially our immigrant families is even more dire now as we are in a global pandemic. Teachers need to be coached how to better communicate with families of students from different cultures and underserved populations to access services. Twelve-month staff can take a deeper dive into discipline and other equity data points to make data driven decisions. Often summer PD is held for staff as part of our Engaged Workforce this is necessary to support the FACE and Equity Policies. Thus, people and time are needed for APS to meet its strategic goals.

Building the FY 2022 Budget

Resources for English Learners $0.6 / 2.00

RESOURCES FOR ENGLISH LEARNERS		
Baseline Adjustments		
Translation of essential documents	$0.35	
Baseline Adjustments Subtotal	**$0.35**	
New Budget Requests		
Director of the Office of English Learners (EL)	$0.15	1.00
Translation Specialist (LSRC)	$0.00	1.00
EL Sheltered Instruction Observation Protocol (SIOP) Training for Secondary Teachers	$0.10	
New Budget Requests Subtotal	**$0.25**	**2.00**
Reductions/Efficiencies		
Reduce English Learners Specialist position	($0.05)	
Reductions/Efficiencies Subtotal	**($0.05)**	**0.00**
TOTAL COST OF RESOURCES FOR ENGLISH LEARNERS	**$0.55**	**2.00**

New Budget Requests

Director of the Office of English Learners $0.15 / 1.00

The Office of English Learners (OEL) collaborates with APS staff to guide, support and monitor instruction that develops academic language and content knowledge to accelerate student progress. OEL also collaborates with APS staff to build effective parental and community involvement that promotes student achievement. In addition, OEL is responsible for responding to mandates as part of the Department of Justice (DOJ) EL Settlement Agreement and facilitating change in the delivery of instruction and responsiveness to parents of EL students.

Rationale

Given the significant academic and social-emotional needs of EL students; the scope of the K-12 impact across all content areas; the requirements of the EL program evaluation and the DOJ Settlement Agreement, the addition of a director to lead the office's efforts will allow faster, more efficacious improvements to the delivery of instruction. This organizational structure is in alignment with the structure of the Office of Special Education.

Organizational/Instructional Impact

Currently, the OEL consists of a supervisor, two specialists funded by operating funds and two specialists funded by Title 2 grant monies. This staff is able to support the delivery of instruction and disaggregate EL student performance data. It is challenged, however, by balancing the implementation of recommendations of the EL program evaluation and the requirements of the DOJ EL Settlement Agreement. The director will be able to deploy members of the office to specifically address key components of the program evaluation and the settlement agreement. The director of OEL will be able to coordinate with the director of Curriculum and Instruction to leverage the work of content offices to support the direction of the EL program evaluation and the EL Settlement Agreement. Similarly, the director of OEL can partner with the Elementary and Secondary directors of the Office of Special Education to ensure that dually identified EL students receive the necessary support articulated in their individualized education plan (IEP's) and support in acquiring English. The director of OEL can collaborate with the directors of Elementary and Secondary Education to support principals as they develop master schedules that ensure that EL students have access to appropriate courses and that align with academic planning to ensure they are well-positioned for college or their chosen careers.

Building the FY 2022 Budget

Implementation and Evaluation Plan
The director of OEL will be in place in the summer of 2021 to better support EL programs in summer school and to identify gaps the multi-year plan to address EL program evaluation recommendations and DOJ Settlement Agreement mandates. Evaluation of the efficacy of the work of the director will included: increases in WIDA ACCESS scores, increases in student grades, robust professional learning available for staff focused on EL's acquisition of English, increase collaboration between CAO offices and among departments to shore up infrastructure in support of EL's.

Alignment with the Strategic Plan Goals and Performance Objectives
The director position supports Student Success by helping to close achievement gaps between EL students and non-EL students. It also supports Student Well-Being by working to reduce the disproportionality of discipline referrals of EL students. Finally, it supports Engaged Staff by ensuring teachers and assistants receive professional learning aimed at best instructional practices and strategies to support the social-emotional growth of EL's.

Translation Specialist in the Language Services Registration Center (LSRC) **$0.00 / 1.00**

A Department of Justice settlement determined that APS needs to provide translations of essential documents into the school district's most used languages. In FY 2021 funds of $400,000 were added to the budget to cover additional translation services costs as required under the Settlement. During the year $100,000 of these funds were used to create a 1.00 FTE translation specialist position. This request permanently converts the funds and creates the 1.00 translation specialist position.

Rationale
This request is critical in order to be in compliance with DOJ Settlement Agreement. The additional translator position is critical in providing timely, accurate, and complete written translations of a wide variety of documents and electronic files, such as letters and documents, School Board policies, human resources, planning and evaluation, and special education documents and communications.

Organizational/Instructional Impact
This request is critical in order to be in compliance with DOJ Settlement Agreement.

Alignment with Budget Direction
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Strategic Plan Goals
- Student Success: Multiple Pathways to Success for All Students

Performance Objectives
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Alignment with the Strategic Plan Goals and Performance Objectives
Providing translation and interpretation services allows EL families to gain access to information and services and increase EL parent engagement in their children's education.

Building the FY 2022 Budget

Sheltered Instruction Observation Protocol (SIOP) Training for Secondary Teachers **$0.10 / 0.00**

The DOJ Settlement Agreement with APS requires that all secondary core and special education teachers participate in professional learning regarding the delivery of sheltered content instruction for English Learners.

Rationale

The Office of English Learners (OEL) has secured a request for proposal (RFP) to deliver SIOP training this spring and next year for approximately $300,000 annually and had planned to use Title III funds to pay for the trainings. The DOJ, through the U.S. Department of Education, notified the Office of English Learners that the OEL could not use Title III funds to pay for the SIOP course, requiring instead that this funding be provided from operating funds. In order to be able to deliver this course to secondary core and special education teachers during the 2021-22 school year, the OEL plans to use $200,000 in FY21 carry-over funds and will need an additional allocation of $100,000 in FY 22 funds.

Organizational/Instructional Impact

This request is critical in order to be in compliance with DOJ Settlement Agreement.

Alignment with Budget Direction

- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Building the FY 2022 Budget

Reductions/Efficiencies

Reduce English Learners Specialist **($0.05) / 0.00**

The EL specialist collaborates with APS staff to guide, support and monitor instruction that develops academic language and content knowledge to accelerate student progress. This position also collaborates with APS staff to build effective parental and community involvement that promotes student achievement.

Organizational/Instructional Impact

This reduction would leave one teacher specialist in the Office of English Learners. This reduction will limit the ability of the Supervisor of English Learners to meet the requirements of the DOJ Settlement Agreement and to support school-based staff to deliver instruction to EL students that helps them to develop academic language and gain content knowledge.

Implementation Plan

This position would not be filled for the 21-22 school year.

Communications Plan

School personnel and CAO office staff would be notified that this position would not be filled for the 21-22 school year once the reduction is approved.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progres1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Impact on the Strategic Plan Goals and Performance Objectives

The delay in hiring of this position will slow the Office of English Learners' ability to support school-based staffs' implementation of instructional priorities.

Building the FY 2022 Budget

Special Education $1.2 / 9.50

The evaluation of services for students with disabilities was completed in November 2019 and 54 recommendations were provided. In order to address some of these recommendations, 9.50 positions were added to the budget. A summary and the complete evaluation can be found on the Special Education website, https://www.apsva.us/special-education/programs-and-services.

SPECIAL EDUCATION	IN MILLIONS	FTE
Baseline Adjustments		
Teacher Hourly	$0.10	
Hearing Officer/Contract Services	$0.30	
Baseline Adjustments Subtotal	**$0.40**	**0.00**
New Budget Requests		
American Sign Language (ASL) Interpreters and Cued Language Transliterators (CLT)	$0.79	9.50
New Budget Requests Subtotal	**$0.79**	**9.50**
TOTAL COST OF SPECIAL EDUCATION	**$1.19**	**9.50**

New Budget Requests

American Sign Language Interpreters and Cued Language Transliterators $0.79 / 9.50

American Sign Language (ASL) Interpreters and Cued Language Transliterators (CLTs) are required to provide mandated services indicated in students' IEPs.

Rationale

The ASL interpreters and CLTs are currently employed in APS, but do not have an FTE in the Office of Special Education. Human Resources has absorbed the interpreter positions of those who provide services for staff. A remaining 9.50 positions are needed for existing staff.

Organizational/Instructional Impact

Providing students with these services to access their education is mandated based on their IEPs.

Implementation and Evaluation Plan

This will be part of the 3-5 plan for the Special Education program evaluation to provide the full continuum of services to students.

Strategic Plan Goals

Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.

Alignment with the Strategic Plan Goals and Performance Objectives

This supports student success by providing services to assist these students in accessing their education. ASL interpreters ensure students are working toward increased and continued achievement.

Building the FY 2022 Budget

Schools and Students $2.0 / 12.34

SCHOOLS AND STUDENTS	IN MILLIONS	FTE
Baseline Adjustments		
Athletic Equipment	$0.00	
Computer Software	$0.06	
Equipment Maintenance and Repairs	$0.01	
Instructional Materials	$0.07	
Testing Materials	$0.20	
Officials Fees-Athletic Events	$0.00	
Outdoor Lab	$0.00	
Integration Station Tuition Expense	$0.03	
Grandfather reading teacher for one year - Long Branch and Tuckahoe	$0.10	1.00
Eliminate grandfathered reading teacher - Montessori Public School of Arlington and Nottingham	($0.10)	(1.00)
World Languages Specialist (previously eliminated in error)	$0.10	1.00
World Languages Aide (previously eliminated in error)	$0.09	1.40
Washington-Liberty IB Director (previously covered with contingency funding)	$0.08	0.50
Jefferson IB Teacher (previously covered with contingency funding)	$0.10	1.00
Langston Teachers (previously covered with contingency funding)	$0.03	0.34
Barcroft Exemplary Teacher (previously covered with contingency funding)	$0.01	0.10
Kenmore Exemplary Teacher	$0.08	0.80
Baseline Adjustments Subtotal	**$0.84**	**5.14**
Reinstate FY 2021 One-Year Reductions		
VPI carryover funded VPI teachers and assistants for one year; the positions revert back to Operating Fund in FY 2022	$2.43	29.00
Reinstate FY 2021 One-Year Reductions Subtotal	**$2.43**	**29.00**
New Budget Requests		
Dynamic Indicators of Basic Early Literacy Skills (DIBELS) (Alternative Screener to PALS)	$0.02	
Immersion Revisioning Consultant	$0.01	
Mathematics Screener (Grades 1-4)	$0.03	
SEL Universal Screener (K-12)	$0.03	
Virtual Learning Program	$0.89	2.50
Art Supplies Planning Factor for Middle School	$0.01	
New Budget Requests Subtotal	**$0.98**	**2.50**
Reductions/Efficiencies		
Replacement musical instruments	($0.02)	
Reduce aides hourly and transportation in Student Services	($0.08)	
Increase elementary school planning factor and recommended max by 1 in grades K-5	($1.54)	(16.80)
Reduce staffing contingency budget	($0.10)	
Superintendent's Seminar (One Year)	($0.01)	
School Test Coordinators at Non-Title 1 schools	($0.14)	(1.50)
Savings at the comprehensive high schools by reducing clerical by 1.0 FTE	($0.18)	(3.00)
Clerical: reduce fixed allocation of instructional clerical from 1.5 FTE to 1.0 FTE	($0.18)	(3.00)
Reductions/Efficiencies Subtotal	**($2.25)**	**(24.30)**
TOTAL COST OF SCHOOLS AND STUDENTS	**$2.00**	**12.34**

Building the FY 2022 Budget

New Budget Requests

Dynamic Indicators of Basic Early Literacy Skills (DIBELS) - Alternative Screener to PALS **$0.02 / 0.00**

The Arlington Tiered System of Support (ATSS) and ELA offices are currently pursuing steps to adopt an alternative literacy screener to PALS, for grades K-2, with SY21-22 as a pilot year. This will require approval from the VDOE for us to pilot a screener with components that match the stringent expectations outlined within their guidance. PALS administration for grades K-3 is completely funded by the VDOE. However, in order to collect additional data on our students in the area of literacy, APS has previously funded PALS Plus for Grades 4-5, as well as for middle school EL students. For SY20-21, in order to begin a shift to align with nationally recognized literacy screeners, the ATSS and ELA offices funded DIBELS for the following administration: special education students in grades K-2, all students in grades 3-5, and special education students in grades 6-8. We are requesting this additional funding in order to effectively pilot the use of DIBELS for SY21-22 (alongside PALS K-2), and to continue its administration with grade 3-5 students and middle special education students.

Rationale

In APS, it is imperative that we administer literacy assessments and screeners which are updated and aligned to the science of reading, and to have those assessments provide APS educators with accurate and timely data on our students. The intent of APS screeners is to use these results to effectively guide instruction and indicate potential needs for interventions. PALS, as a screener, has not been adequately updated in a timely manner to reflect current research in the science of reading--therefore in APS, we have had to independently move forward with the use of a RAN screener in order to increase our capacity of identifying students earlier for those who may be at-risk of reading difficulties, in the present or future. Our limited data has confirmed that many more students are flagged by Rapid Automatic Naming (RAN), than PALS, demonstrating to us that PALS does not always adequately, effectively, or consistently identify students who are at-risk for potential reading difficulties. We would like to pursue the use of DIBELS as a long-term solution to our literacy screening needs.

Organizational/Instructional Impact

In order to replace PALS, we have chosen DIBELS 8th Edition, which is a battery of short (one minute) fluency measures that can be used for universal screening, benchmark assessment, and progress monitoring in Kindergarten - 8th grade (which requires less time to administer than PALS). DIBELS measures and assesses the critical areas of reading development (phonemic awareness, fluency, phonics, and comprehension). DIBELS also provides the following: BOY, Mid-Year, and end of year (EOY) administration; growth metric (zones of growth) that PALS/PALS Plus does not provide; literacy progress monitoring materials; Spanish versions are available (which benefits Key and Claremont); and it aligns to the APS shift towards structured literacy. This request will require permanent budget allocations for SY21-22 and beyond.

Implementation and Evaluation Plan

We have begun administering DIBELS during SY20-21 and we hope to continue its use to meet the alternative assessment pilot guidelines established by the VDOE. The DIBELS Data System will also us to engage in continual monitoring of DIBELS's administrations, and the offices of ATSS, ELA, and Special Education are sharing supervisory responsibilities for monitoring both its usage and subsequent data reports. It is our intent to broaden our use of DIBELS to successfully pilot it alongside PALS (K-2) for SY21-22, and eventually replace PALS (K-2) for SY22-23. Because it is a literacy screener, we have an expectation that DIBELS will be administered at all elementary schools for grades K-5, and for middle school special education students. Because we must fulfill requirements of piloting it alongside PALS, with specific reporting guidelines mandated by the State, the successful piloting of DIBELS will be ultimately decided by the VDOE. If the pilot does not match or exceed outcomes that align to the expectations of PALS, the VDOE will not allow us to use DIBELS as an alternative to PALS, for grades K-2.

Building the FY 2022 Budget

Alignment with Budget Direction

- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

For SY21-22, we would like to implement a new literacy screening process for all students, that aligns with our vision regarding structured literacy practices. We want to utilize a screener that will give us accurate and reliable data to drive instructional decision-making at the student, school, and division-levels. We feel that DIBELS will help us to meet these needs, and provide us with information to guide intervention plans, as well as allow us to more effectively monitor special education instructional goals in the area of literacy.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

Alignment with the Strategic Plan Goals and Performance Objectives

DIBELS, as an assessment tool, will allow us to more effectively identify which students in APS are at moderate or high risk of not meeting reading outcomes at their corresponding grade levels (which is a minimum proficiency target). Having an increased understanding of this data will allow APS to continue to strategize steps necessary for increasing the literacy achievement of students in our opportunity gap groups. Using DIBELS will also facilitate our examination of whether or not our instructional approaches are bringing our students closer to meeting or exceeding grade level expectations/benchmarks in the area of literacy.

Immersion Revisioning Consultant — $0.01 / 0.00

These funds will enable the World Languages Office to work with a consultant to help APS facilitate and complete the K-12 immersion revisioning process as part of the Instructional Program and Pathways (IPP).

Rationale

As a result of Covid-19, the revisioning process has slowed and work will continue into the 2021-22 school year. These funds will help pay for the consultant and the taskforce of teachers needed to evaluate our current program and set goals for the future of our program.

Organizational/Instructional Impact

The goal of the revisioning of our Dual Language/Immersion K-12 program is to strengthen our instructional program. The goal is to increase time in the partner language (Spanish) for Spanish language arts which leads to closed achievement and opportunity gaps for our English Learners and other marginalized groups.

Building the FY 2022 Budget

Implementation and Evaluation Plan

The APS Dual Language/Immersion program is currently evaluated on an annual basis using the STAndards-based Measurement of Proficiency (STAMP) test. The STAMP is a world language proficiency test that demonstrates language learning. As part of the revisioning, the goal is to have assessments that measure bilingualism and biliteracy. These would be included in the ongoing evaluation of our program.

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce
- Operational Excellence

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.

Building the FY 2022 Budget

10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives

By having a revisioning for our K-12 Dual Language/Immersion program and strengthening the current model to include additional time studying the partner language to include additional literacy instruction in the partner language, Spanish, achievement and opportunity gaps for traditionally underserved populations will close more quickly. Strengthening the partner language will also have an increase in the emotional well-being of traditionally underserved/marginalized populations as their heritage/native language (Spanish) will have an elevated status.

Mathematics Screener (Grades 1-4) **$0.03 / 0.00**

Universal screening is the systematic assessment of all children within a given class, grade, school building, or school district, on academic and/or social-emotional indicators that the school personnel and community have agreed are important. Currently, APS only has a universal screener for math in grades 5-8. This allows the extension of the current mathematics screener down to Grade 1. Please note: Kindergarten students can participate in the Early Mathematics Assessment System (EMAS), a universal math screener that is part of PALS.

Rationale

Universal screening is increasingly being recognized as a foundational component of any comprehensive multi-tiered system of support framework. It is imperative that APS begins to adopt universal screeners at each grade level (K-8) to better understand where students are in their mathematical learning, as well as to ensure student growth. Per PCG's special education program report, it was recommended that APS adopt a universal screener in mathematics for students in all grade levels K-8.

Organizational/Instructional Impact

Per PCG's special education program report, it was recommended that APS adopt a universal screener in mathematics for students in grades K-8. The groups of students that would benefit from this adoption would be students in grades 1-4. Currently, there is a universal screener in mathematics in Kindergarten and Grades 5-8. This request will require additional increases in the budget in the out years as the subscription will need to be renewed on a yearly basis.

Building the FY 2022 Budget

Implementation and Evaluation Plan

The screener will be implemented in the fall of 2021. Additional administrations of the screener would likely occur midyear and the end of year as well. Professional learning opportunities and trainings will be funded by the ATSS office in collaboration with the Mathematics office. Student data, as an outcome of the screener implementation, would be monitored by the ATSS and Mathematics offices.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.030	0.00	$0.027	0.00	$0.000	0.00	$0.000	0.00	$0.057	0.00

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Adopting a mathematics universal screener in all grade levels K-8 is a direct recommendation from the special education program evaluation.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Alignment with the Strategic Plan Goals and Performance Objectives

A SEL screener would provide the district specific data points related to the strategic goal of "Student Success."

Building the FY 2022 Budget

SEL Universal Screener (K-12) $0.03 / 0.00

Universal screening is the systematic assessment of all children within a given class, grade, school building, or school district, on academic and/or social-emotional indicators that the school personnel and community have agreed are important. Currently, APS does not have a universal SEL screener, a critical component of any robust multi-tiered system of support framework.

Rationale

Universal social, emotional, and behavioral (SEB) screening is increasingly being recognized as a foundational component of a comprehensive, multi-tiered system of school-based supports. As schools strive to develop a systematic approach to meeting the SEB health of all students, often with limited resources and competing priorities, there is a need for responsive, efficient, and effective systems and data to improve outcomes. Universal SEB screening is one component of such a comprehensive approach and is increasingly being adopted by schools and districts across the country. Adopting a universal screener to gather data on students' social-emotional learning skills and students' perceptions of equity and inclusion at school is an imperative datapoint that APS needs to begin assessing. Currently, APS does not have a universal screener for social-emotional learning. Per PCG's special education program report, it was recommended that APS adopt a universal screener for students in grades K-12.

Organizational/Instructional Impact

Per PCG's special education program report, it was recommended that APS adopt a universal screener for students in grades K-12. Students in grades K-12 would benefit from a SEL universal screener. Multi-tiered frameworks are suited for proactive and integrated behavioral health service delivery focused on the social, emotional, and behavioral (SEB) needs of students. However, the effectiveness of a comprehensive, multi-tiered framework is dependent on the ability of schools to determine the SEB strengths and needs of their students early and to evaluate if students are responding to the SEB supports and intervention. This request will require additional increases in the budget in the out years as the subscription will need to be renewed on a yearly basis.

Implementation and Evaluation Plan

The SEL screener will be implemented in the fall of 2021. Additional administrations of the screener would likely occur midyear and the end of year as well. Professional learning opportunities and trainings will be funded by the ATSS office. Student data, as an outcome of the screener implementation, would be monitored by the ATSS and Student Services offices.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.030	0.00	$0.027	0.00	$0.000	0.00	$0.000	0.00	$0.057	0.00

Building the FY 2022 Budget

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

Adopting a SEL universal screener is a direct recommendation from the special education program evaluation.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.

Alignment with the Strategic Plan Goals and Performance Objectives

An SEL screener would provide the district specific data points related to the strategic goal of "Student Well-Being: Healthy, Safe, and Supported Students."

Building the FY 2022 Budget

Virtual Learning Program Central Office Staffing and Materials $0.89 / 2.50

A new Virtual Learning Program (VLP) will be available to students beginning with the 2021-22 school year. Students will carry a full course load and attend all classes online. All students will receive synchronous instruction five days a week in the Virtual Learning Program. The program will be separate from the school of record, with a dedicated teachers and staff, allowing full focus on strong, fully optimized distance learning for all enrolled. In-person workspace may be provided, as needed, to support a limited number of identified full-time virtual learning students who need help connecting and academic and SEL support. This request is for an administrator, administrative assistant, and part-time librarian.

Rationale

The dedicated administrator will work to get the new program up and running, determine scheduling and staffing requirements, and ensure students are receiving a quality virtual education. The administrative assistant will help with attendance, transcripts, assessment scores, and updating the program's master schedule. The part-time librarian will provide library services to the students in VLP by ordering eBooks and Audiobooks, collaborating with teachers, and teaching lessons on literacy engagement and digital citizenship. In addition, the program will need one-time funding for various student toolkits and software licenses.

Organizational/Instructional Impact

This request is critical in order to create a program that meets the needs of a new and robust virtual learning program.

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model.
- Support staff to be innovative and deliver high-quality virtual and in-person instruction.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments..

Alignment with the Strategic Plan Goals and Performance Objectives

The Virtual Learning Program will provide students with an alternative instructional setting.

Building the FY 2022 Budget

Middle School Art Materials and Supplies Planning Factor **$0.01 / 0.00**

This is a request from the Arts Advisory Committee to add a separate planning factor for middle school art supplies and allocate $10 per student.

Rationale

Currently in APS, there is a lack of consistency and equity in school-based funding for secondary visual arts programs. There is no set dollar amount given per student and visual arts middle school and high school teachers receive their funding level at the discretion of the site-based administrators. The Arts Committee has consistently researched and showed the APS School Board these per-pupil spending dollar disparities which creates a serious equity issue and puts financial pressure on visual arts teachers. Currently there is a wide gap between monies supplied to one APS middle school vs. another (ranging from $3.98 - $8.33 per student)-representing an average of $6.45 per student. APS Arts teachers are at the low end of administrator funding to teach their classes and must rely on additional funding from PTAs, asking for donations and/or applying for grants. Through this recommendation, we hope APS will provide a baseline of equitable funding for visual arts supplies for all middle schools.

Organizational/Instructional Impact

This request will provide equitable arts experiences for all students and help with retaining highly qualified art teachers.

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model.
- Continue the focus on equity.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged workforce

Reductions/Efficiencies

Replacement Instruments **($0.02) / 0.00**

This reduction would reduce funding available for placement instruments by $15,000.

Organizational/Instructional Impact

This reduction would have minimal Organizational/Instructional Impact.

Implementation Plan

The Arts Education office will delay purchases of replacement instruments.

Communications Plan

This reduction would be communicated during the staff monthly meetings.

Impact on Budget Direction

This reduction will have minimal impact on the budget direction.

Strategic Plan Goals

- Operational Excellence

Impact on the Strategic Plan Goals and Performance Objectives

This reduction will have minimal impact on the Strategic Plan goals.

Building the FY 2022 Budget

Office of Student Services Aide Hourly and Transportation **($0.08) / 0.00**

This reduction would eliminate the funding for hourly salaries for assistants and transportation for the Office of Student Services.

Organizational/Instructional Impact

The Office of Student Services would not be able to fund assistants to support student social-emotional learning nor would it be able to fund transportation of students for field trips.

Implementation Plan

While the provision of hourly salaries and transportation is supportive of student learning and staff professional growth, the Office of Student Services would need to rely other strategies to support student social-emotional growth and exploration.

Communications Plan

The staff within the Office of Student Services will plan accordingly when this reduction is implemented.

Impact on Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction

The Office of Student Services staff will have to determine how to proceed without hourly support from assistants and transportation to ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

- Student Well-Being: Healthy, Safe, and Supported Students

Performance Objectives

7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' access of mental health supports and resources.

Building the FY 2022 Budget

Superintendent's Seminar (One Year) **($0.01) / 0.00**

The Superintendent's Seminar is an Arlington Public Schools summer enrichment program. Rising 11th and 12th graders who have demonstrated a desire for an academic experience will spend a week participating in activities focusing on a theme such as Decision Making and Leadership in a World of Opportunities: contemplating how one can become a leader in one's own life, school, community and world. Students develop 21st Century thinking models while participating in interactive discussions, simulations, workshops, and theater productions that address students' interests in the arts, humanities, and sciences. Students visit different venues in the Washington Metropolitan area to observe different perspectives and encapsulate their thinking.

Organizational/Instructional Impact

This reduction would mean that the Superintendent's Seminar would not be offered in the summer of 2022.

Implementation Plan

While the Superintendent's Seminar is a unique experience for rising 11th and 12th grade gifted students, it is not necessary to support their ongoing education.

Communications Plan

Resource Teachers for the Gifted and schools would be notified by the Office of Gifted Services once the FY22 budget is adopted that the Superintendent's Seminar would not be offered in the summer of FY22. Resource Teachers for the Gifted (RTG's) would notify eligible students and families of high school gifted students that the program would not be offered.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The differentiation of learning for 11th and 12th grade Gifted students would be lessened by the loss of the Superintendent's Seminar.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)

23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Impact on the Strategic Plan Goals and Performance Objectives

While the Superintendent's Seminar does not require participating students to engage in an internship, it does expose them to a variety of cultural and political organizations and connections which students may use to build internships in the future. The organizations who partner with APS to provide for a diverse and differentiated experience for participating students will no longer be afforded an opportunity for these partnerships.

Building the FY 2022 Budget

Class Size Increase by 1 at Grades K-5 ($1.54) / (16.80)

Increase the planning factor and the recommended maximum class size by one student in grades K-5 across elementary schools.

Organizational/Instructional Impact

Increasing class size reduces the need for staffing. Larger class size helps address capacity because fewer classrooms may be needed for the same number of students.

Implementation Plan

Some staff may need to be relocated or reassigned.

Communications Plan

This change impacts K-5 teachers in general, but not a targeted group.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Larger class size impacts the ability of teachers to communicate with parents and differentiate for students. Smaller class sizes are a factor that experienced staff consider when moving from one district to another. Teacher stress is tied to class size.

Strategic Plan Goals

- Student Well-Being: Healthy, Safe, and Supported Students

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).

Impact on the Strategic Plan Goals and Performance Objectives

Class size for K-5 students could impact the whole child.

Eliminate the School Testing Coordinators at Non-Title I Schools ($0.14) / (1.50)

Eliminate 0.50 School Testing Coordinator (STC) positions at non-Title I schools.

Organizational/Instructional Impact

The majority of the elementary schools do not have an allocation of 0.50 STC. The role of the STC does not directly impact the delivery of CORE services. Schools will reassign the responsibilities and tasks to other staff and/or utilize supplemental funding to provide stipends.

Implementation Plan

Schools will reassign the tasks and responsibilities. The position does not directly impact the delivery of CORE services.

Communications Plan

Impacted staff will be communicated with directly, eligible staff will be surplused. It is also possible that some would experience a reduction in force.

Building the FY 2022 Budget

Impact on Budget Direction
Elimination of the 0.50 STC positions will reduce staffing and funding.

Impact on the Strategic Plan Goals and Performance Objectives
There is no direct impact on the APS Strategic Plan.

Increasing planning factor for G-Scale Staffing **($0.18) / (3.00)**

The G-scale planning factor for Wakefield, Washington-Liberty, and Yorktown High Schools will be changed, resulting in a loss of 1.0 FTE G-scale position at each school.

Organizational/Instructional Impact
The three comprehensive high schools will have to reassign duties to other G-scale employees.

Implementation Plan
The new planning factor will be used to produce updated staffing sheets for the three comprehensive high schools.

Communications Plan
Principals will meet with the employee whose position may be impacted. Due to increased enrollment, the new planning factor may not result in the loss of current positions, rather new positions will be eliminated.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

G scale staff members provide important services that both directly and indirectly support our students, staff, and families. With increasing enrollment, the number of individuals needing assistance is growing. The loss of a G scale position will have an impact on the level of service schools can provide our communities.

Strategic Plan Goals

- Engaged Workforce
- Operational Excellence

Performance Objectives

14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Impact on the Strategic Plan Goals and Performance Objectives
G-scale staff members are responsible for carrying out many of the day-to-day duties necessary to run a large comprehensive high school, including basic operations and supporting community engagement, serving as partnership liaisons, and being the first point of contact for community members. With fewer people available to handle these responsibilities, there may be some gaps in service.

Building the FY 2022 Budget

Clerical: reduce fixed allocation of instructional clerical from 1.5 FTE to 1.0 FTE **($0.18) / (3.00)**

Reduce instructional clerical by 0.5 FTE each middle school (from 1.5 FTE to 1.0 FTE).

Organizational/Instructional Impact

Each middle school will have to reassign duties to other G-scale employees.

Implementation Plan

The updated planning factor will be used to produce updated staffing sheets for each school.

Communications Plan

Principals will meet with the employee whose position may be impacted.

Impact on Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction

Although the loss of a partial G-scale position will have an impact on the level of service schools can provide our communities, the savings will positively impact the deficit.

Strategic Plan Goals

- Engaged Workforce
- Operational Excellence

Performance Objectives

14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Impact on the Strategic Plan Goals and Performance Objectives

Organizational operations will continue to meet comparable benchmarks.

Building the FY 2022 Budget

Transportation Requirements **($0.3) / 1.00**

TRANSPORTATION REQUIREMENTS	IN MILLIONS	FTE
Baseline Adjustments		
Consultant Fees - Dynamic Routing	$0.15	
Gasoline & Motor Fuel	$0.02	
Baseline Adjustments Subtotal	**$0.17**	**0.00**
Reinstate FY 2021 One-Year Reductions		
Field trips	$0.14	
Reinstate FY 2021 One-Year Reductions Subtotal	**$0.14**	**0.00**
New Budget Requests		
Safe Routes to School Coordinator	$0.08	1.00
New Budget Requests Subtotal	**$0.08**	**1.00**
Reductions/Efficiencies		
Efficiency in late bus transportation	($0.30)	
Eliminate Non-Mandated Field Trips	($0.20)	
Freeze Open Transportation Staff Positions for FY 2022	($0.18)	
Reductions/Efficiencies Subtotal	**($0.68)**	**0.00**
TOTAL COST OF TRANSPORTATION REQUIREMENTS	**($0.28)**	**1.00**

New Budget Requests

Safe Routes to School (SRTS) Coordinator **$0.08 / 1.00**

For the past eight years, APS has received grant funding from the Virginia Safe Routes to School program. The grant funds the coordinator position for 10 months plus other Safe Routes activities and related materials addressing education, engagement, enforcement and evaluation. The grant funding is no longer available but this position is essential to get students to school safely. This proposal would fund the position as a full time, 12-month APS funded FTE.

Rationale

The Safe Routes to School (SRTS) coordinator has assisted with parent requests for walking resources, to evaluate bus stop locations for safety, observe conflicts between students and vehicles at schools and make recommendations, and assist with transportation communications as new schools come online. The future workplan for this position envisions it as a resource for schools to develop Transportation Demand Management plans designed to encourage more walking and biking to/from school, to include creating plans to assist with vehicular management during pick up and drop off. In addition, the coordinator will work with County Transportation staff to improve the pedestrian and cyclist environment leading to schools.

Organizational/Instructional Impact

This request will benefit the entire school community as its function will be to improve safe access to all schools, including the two summer months when much work is needed to prepare for changes that will occur at the beginning of the new school year. At present, the SRTS program only includes programming for elementary school and middle school students. Bringing the function in-house would allow work at the high school level as well.

Building the FY 2022 Budget

Implementation and Evaluation Plan
The position currently reports to the Director of Multimodal Transportation Planning and will continue to do so. Evaluation will be conducted through APS Performance Management systems.

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model

School division growth is having a significant impact on the ability of our school bus system to achieve its goals of getting students to school safely, on-time and ready to learn. It is also impacting drive rates around schools - increasing congestion and causing safety concerns. One of the primary goals of this position is to work with the County Department of Transportation (DOT) to improve pedestrian and bicycle routes to school, and to actively work with schools and families to make walk and bike access to school the preferred mode of travel. This will help reduce demand on buses and hopefully, single occupant vehicle travel to and from schools.

Strategic Plan Goals

- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce
- Operational Excellence

Performance Objectives

8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated.
20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Alignment with the Strategic Plan Goals and Performance Objectives
The SRTS position supports student transportation safety and physical activity. It also supports operational excellence by improving transportation conditions at and around schools to support non-single-occupant vehicle travel, increase walking and biking and reducing demand on the strained yellow bus system.

Building the FY 2022 Budget

Reductions/Efficiencies

Eliminate Non-Mandated Field Trips **($0.20) / 0.00**

Non-mandated Field Trips are not essential to curriculum and instruction and providing additional transportation for them is not a core transportation service. These trips can be funded either by the school directly and/or third parties like parents, the Parent Teacher Association (PTA), Boosters Clubs or grants. The direct costs of non-mandated field trips for FY 2019 were $195,325.

Organizational/Instructional Impact

Reduces fuel and overtime staff cost in transportation for non-core services. Non-mandated field trips may still be available from outside resources such as the PTA, grants, parents.

Implementation Plan

This non-core service should be discontinued entirely. Other opportunities for non-mandated field trips should be considered.

Communications Plan

Communication through principals' meetings and from principals to PTAs and school based staff.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model

Reducing transportation costs (fuel and staff overtime) for non-core services will increase operational efficiencies in transportation.

Strategic Plan Goals

- Operational Excellence

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Impact on the Strategic Plan Goals and Performance Objectives

Will considerably reduce the amount of overtime paid to our bus drivers, fuel costs, and other Transportation Department overhead costs.

Building the FY 2022 Budget

Freeze Open Transportation Staff Positions for FY 2022 ($0.18) / 0.00

Freeze open positions in Transportation for FY 2022. These positions are important for routing efficiencies due to the increasing size of our school division and increasing fleet size. For FY 2022, transportation will manage with their current route planners and dispatchers along with support from outside vendors.

Organizational/Instructional Impact

Freezing resources for one year will reduce efficient routing for core and non-core services. This may impact fuel and overtime costs.

Implementation Plan

Freeze open positions for one year with the intention of filling these needed positions in FY 2023. Present route planners and dispatchers will manage increased workload along with support from other existing staff to minimize disruption and efficiencies for school bus routing.

Communications Plan

Communicate internally with staff and address concerns with increased workload.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model

Strategic Plan Goals

- Operational Excellence

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction affects Operational Excellence by reducing resources needed for efficient bus routing for all core and non-core services. Current staff will need to route as efficiently as possible and rely on other non-routing staff for support.

Building the FY 2022 Budget

Professional Development **$0.3 / 0.00**

PROFESSIONAL DEVELOPMENT	IN MILLIONS	
Reinstate FY 2021 One-Year Reductions		
Administrative Conference	$0.02	
Tuition Reimbursement	$0.46	
Reinstate FY 2021 One-Year Reductions Subtotal	**$0.48**	**0.00**
New Budget Requests		
Provide funding for professional development for support scales	$0.03	
New Budget Requests Subtotal	**$0.03**	**0.00**
Reductions/Efficiencies		
Professional learning for National Board Certification	($0.02)	
Reduce Professional Development in Arlington Tiered System of Support	($0.01)	
ATSS Professional Travel	($0.00)	
Special Education Professional Learning Reduction	($0.01)	
Reduce Professional Development in the Personalized Learning Office	($0.01)	
Reduce Accounts in the Professional Learning Office	($0.01)	
Suspend the Career Advancement Program (CAP) for One Year	($0.04)	
Reduce Professional Learning Opportunities	($0.04)	
Professional Learning Inservice	($0.03)	
Administrative Conference	($0.01)	
Professional Learning in the Office of English Language Arts (ELA) - half reductions	($0.01)	
Reductions/Efficiencies Subtotal	**($0.18)**	**0.00**
TOTAL COST OF PROFESSIONAL DEVELOPMENT	**$0.32**	**0.00**

New Budget Requests

Professional Development for Support Scales **$0.03 / 0.00**

This is a request from the Employee Advisory Committee to add funding to provide professional development opportunities to the support scales.

Rationale

Currently the Office of Professional Development does not provide professional learning opportunities for support staff and this request will provide funding to allow staff to participate in training that is current and meaningful to their career path.

Organizational/Instructional Impact

This request will provide equitable professional development opportunities to more staff.

Alignment with Budget Direction

- Continue the focus on equity.

Strategic Plan Goals

- Engaged workforce

Building the FY 2022 Budget

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Reductions/Efficiencies

Professional Learning – National Board Certification **($0.02) / 0.00**

These funds are used to support the work of teachers pursuing National Board Certification. With strategic reductions in policy in refunding retake costs, the program has incurred a savings and a reduced number of candidates.

Organizational/Instructional Impact

Fewer teachers will be able to receive financial support when pursing their National Board Certification.

Communications Plan

The Office of Professional Learning will notify affected staff.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.

13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.

14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Building the FY 2022 Budget

Reduce Professional Development in Arlington Tiered System of Support (ATSS) ($0.01) / 0.00

This reduction will reduce funds that are allocated for Orton-Gillingham (OG) and/or Responsive Classroom (RC) training for teachers hired during the school year. These funds are in addition to the funds that are allocated for OG and/or RC trainings that occur during the summer.

Organizational/Instructional Impact

The ATSS office will not be able to cover the trainings cost for newly hired teachers and the schools will have to absorb this cost.

Implementation Plan

It is recommended that this reduction occur only once and not be phased out of the ATSS budget as many schools depend on these funds to train teachers hired after September. These trainings will only occur if schools are able to absorb the cost.

Communications Plan

Advise elementary and secondary principals, as well as the English Learners (EL), Special Education (SPED), and other Chief Academic offices, that the ATSS office will not be able to provide these professional learning opportunities.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing this budget item will directly impact professional development opportunities available to staff to meet their individual professional needs.

ATSS Professional Travel ($0.003) / 0.00

The reduction of $3,187 of professional travel may impact staff reporting of engagement in professional learning and schools in their ability to support student learning.

Organizational/Instructional Impact

The Office of ATSS would have no money to supplement registration fees, professional travel or professional learning opportunities for CAO and site-based staff.

Implementation Plan

The Office of ATSS would not be able to support staff registration for, travel to nor engagement in professional learning opportunities.

Building the FY 2022 Budget

Communications Plan
The staff within the Office of ATSS will plan accordingly when this reduction is implemented.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of ATSS staff will have to determine how to proceed without providing key professional learning opportunities to staff to ensure that deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

Impact on the Strategic Plan Goals and Performance Objectives
This reduction may impact some students' abilities to make a year's worth of growth; may not allow some students to close the achievement gap and may cause staff to not report that opportunities for professional development met their needs.

Special Education Professional Learning Reduction **($0.01) / 0.00**

This reduction would reduce the funding for professional learning from 12,500 to 6,000.

Organizational/Instructional Impact
Th Office of Special Education (OSE) will need to prioritize what professional learning opportunities we can reimburse for staff. OSE will only reimburse professional travel/learning to the required sessions from VDOE or other mandated requirements.

Implementation Plan
The OSE manages this account and will work with staff to prioritize what can be reimbursed.

Communications Plan
OSE will communicate the changes to the staff.

Impact on Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction

This still supports our staff being able to implement a high level of service to our students.

Building the FY 2022 Budget

Strategic Plan Goals

- Engaged Workforce

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

Impact on the Strategic Plan Goals and Performance Objectives

OSE will work to ensure the mandated professional learning needs are met for staff.

Reduce Professional Development in the Personalized Learning Office **($0.01) / 0.00**

Reduced funds for travel, registrations and printing. Many conferences have gone virtual, most likely through the fall so will not need as large a travel and registration budget. Additionally, printing of Acceptable Use Policy (AUP) posters can be skipped for one year. They can be printed at the schools using the school copier.

Organizational/Instructional Impact

For the upcoming school year, there will be no impact.

Implementation Plan

This reduction will be for one year only and staff will need to be able to attend outside professional learning events.

Communications Plan

The Personalized Learning (PERL) supervisor will notify ITCs that posters will not be printed. In terms of professional travel, teachers will be notified when funds are available.

Impact on Budget Direction

No impact on the budget direction

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Impact on the Strategic Plan Goals and Performance Objectives

A one-year reduction will not greatly impact the strategic plan as my office can hopefully find free resources for the 21-22 SY. Long term loss of funds would impact teachers' professional learning in the area of personalized learning.

Building the FY 2022 Budget

Reduce Accounts in the Professional Learning Office **($0.01) / 0.00**

These funds are used to support the professional learning office in keeping current with research and best practices via book purchases, organization memberships, and conference attendance.

Organizational/Instructional Impact

Individuals will need to pay for these services out of pocket and we will need to rely on free resources to inform our work.

Implementation Plan

This would be a one time reduction for SY22 and the full $9,800 would be restored for SY23.

Communications Plan

This would be an internal office understanding that there are no funds for this work.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity

APS would need to rely on free resources and opportunities to support professional learning to address these goals.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Impact on the Strategic Plan Goals and Performance Objectives

Lack of professional learning will impact the selected goals in that it will limit the number of opportunities for professional learning. Relying more heavily on internal APS resources and free external resources for expertise in providing learning opportunities adds additional work to current staff.

Building the FY 2022 Budget

Suspend the Career Advancement Program for One Year ($0.04) / 0.00

The Career Advancement Program (CAP) is managed by the Professional Learning Office (PLO). The only cost in the office budget for the local portfolio options is the payment for teacher panelists to review of the CAP portfolios (about $3,000 each year). We are proposing to pause the program for one year, 2021-22, while we revise the manual and process to better align with district priorities. This would result in an average of about $35,000-$50,000 in salaries savings (CAP step increases).

Organizational/Instructional Impact

Teachers would not have the opportunity to pursue the CAP local portfolio in 2021-22.

Implementation Plan

The opportunity would not be available to teachers for the 21-22 school year. Revisions to the process will be made. The opportunity would resume on the regular schedule Spring of 2022 (see local portfolio manual).

Communications Plan

Communication would be through various means to let staff know the CAP local portfolio was on pause for 2021-22.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity

This may impact teacher satisfaction in that they would not have the opportunity for advancement on the salary schedule.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Impact on the Strategic Plan Goals and Performance Objectives

This may impact teacher satisfaction in that they would not have the opportunity for advancement on the salary schedule.

Building the FY 2022 Budget

Professional Learning - Reduce Professional Learning Opportunities **($0.09) / 0.00**

These funds are used to support district-wide professional learning. Reducing the funds from $95,000 to $10,000 will result in minimal district-wide offerings for SY22.

Organizational/Instructional Impact

Schools and departments will need to provide internal resources for professional learning.

Implementation Plan

This would be a one time reduction for SY22 and the full $95,000 would be restored for SY23.

Communications Plan

Schools and CAO would know that funds for outside professional learning resources would not be available.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity

APS would need to rely on internal staff to support professional learning to address these goals.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Impact on the Strategic Plan Goals and Performance Objectives

Lack of professional learning will impact the selected goals in that it will limit the number of opportunities for professional learning. Relying more heavily on APS for expertise in providing learning opportunities adds additional work to current staff. In addition, while staff may have content knowledge, the delivery of professional learning requires specific skills and knowledge that not all APS staff currently have.

Building the FY 2022 Budget

Professional Learning Opportunities **($0.03) / 0.00**

This reduction would reduce the funding for professional learning for all APS staff.

Organizational/Instructional Impact

The Office of Professional Learning would have to lessen their support of the delivery of professional learning for all staff members via in-service venues. They could no longer supplement registration fees, purchase summer school materials nor provide light refreshments for staff engaged in day-long professional learning.

Implementation Plan

While the provision of professional learning is essential to support student learning and staff professional growth, the Office of Professional Learning would need to cut this service delivery by one third.

Communications Plan

The staff within the Office of Professional Learning will plan accordingly when this reduction is implemented.

Impact on Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction

The Office of Professional Learning staff will have to prioritize the delivery of in-service professional learning to targeted staff in order to support the delivery of high-quality virtual and in-person instruction.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may cause staff to report that opportunities for professional development did not meet their needs as well as limit the students' ability to demonstrate one year's worth of growth or to close the opportunity gap.

Building the FY 2022 Budget

Annual Administrative Conference **($0.01) / 0.00**

Administrative Conference provides a day of learning and celebrating our yearlong successes. It is designed for APS administrators to collectively focus on the APS Strategic Plan that identifies targeted goals and areas of focus for the new school year while providing professional learning opportunities through breakout sessions. The day is designed to build learning communities and partnerships through collective work with other administrators and community members.

Organizational/Instructional Impact

The reduction may impact the level of professional development offerings available during Administrative Conference for the 2021-22 school year.

Implementation Plan

No phase-in plan for reductions will be implemented.

Communications Plan

The reduction will be communicated to principals and the administrative conference planning committee.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Reduction in funding professional learning for administrators may impact supporting the growth and support teachers and continue to improve their instructional leadership learning.

Strategic Plan Goals

- Engaged Workforce

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

Impact on the Strategic Plan Goals and Performance Objectives

Impacts growth and leadership opportunities for administrators that align to areas of focus.

Building the FY 2022 Budget

Professional Learning in the Office of English Language Arts (ELA) **($0.01) / 0.00**

This reduction would reduce the ability of the Office of ELA to cover professional learning travel, fees and opportunities for teachers.

Organizational/Instructional Impact

The Office of ELA would have less money to supplement registration fees, professional travel or professional learning opportunities and provide light refreshments for staff engaged in day-long professional learning.

Implementation Plan

The Office of ELA would not be able to support staff registration for, travel to nor engagement in professional learning opportunities.

Communications Plan

The staff within the Office of ELA will plan accordingly when this reduction is implemented.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of ELA staff will have to determine how to proceed without providing key professional learning opportunities to staff to ensure that targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' abilities to make a year's worth of growth; may not allow some students to close the achievement gap and may cause staff to not report that opportunities for professional development did not meet their needs.

Building the FY 2022 Budget

Facilities Maintenance $0.1 / 1.00

FACILITIES MAINTENANCE	IN MILLIONS	
Baseline Adjustments		
Cleaning Supplies	$0.00	
Custodians	$0.05	1.00
Water Treatment	$0.00	
Baseline Adjustments Subtotal	**$0.06**	**1.00**
TOTAL COST OF FACILITIES MAINTENANCE	**$0.06**	**1.00**

Safety, Security, Risk and Emergency Management $0.3 / 0.00

NETWORK INFRASTRUCTURE AND TECHNOLOGY SUPPORT	IN MILLIONS	
Baseline Adjustments		
Software Maintenance	$0.14	
Hourly to Cover Frozen Safety Specialist Position	$0.02	
Maintenance and Replacement of Existing Public Safety Radios	$0.07	
Baseline Adjustments Subtotal	**$0.22**	**0.00**
New Budget Requests		
Alternate Parent Identification - Visitor/Volunteer	$0.01	
Certification and Licensure	$0.00	
Distributed Antenna Systems	$0.05	
Visitor Management - Supplies/Equipment Replacement	$0.01	
New Budget Requests Subtotal	**$0.07**	**0.00**
TOTAL COST OF SAFETY, SECURITY, RISK AND EMERGENCY MANAGEMENT	**$0.30**	**0.00**

New Budget Requests

Distributed Antenna Systems $0.05 / 0.00

Maintenance of distributed antenna systems installed per ordinance and code for new and existing construction.

Rationale

Distributed antenna systems provide critical backup communications links to the emergency communications center for the school and public safety personnel. These antenna systems are required in buildings where reception is deemed as not adequate per the code.

Organizational/Instructional Impact

Current systems are not being maintained due to funding not being allocated to maintain them upon install. Further disrepair would cost the organization a complete new install and be out of compliance.

Alignment with Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- Operational Excellence

Building the FY 2022 Budget

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives
Aligns to code compliance, emap accreditation and exceeding or meeting comparable school division implementations of similar equipment.

Certification and Licensure — $0.00 / 0.00

Provide funds for licensure and certification for emergency management staff.

Rationale
Provide minimal licensure and certification budget line to ensure that the positions in the department are able to maintain requirements of the position.

Organizational/Instructional Impact
Failure to provide money as part of a requirement of the position is not in alignment with other positions and requirements and thus will lead to inequity. In addition the position has significant responsibility for organizational health and safety and should be up to speed on the latest with K-12 education.

Alignment with Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- Operational Excellence
- Engaged Workforce

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives
Professional development to meet ever changing landscape of the position, hazards and threats to the organization in addition to meet emap requirements.

Alternate Parent Identification - Visitor/Volunteer — $0.01 / 0.00

Implement an alternate parent identification program.

Rationale
Implement an alternate parent identification program consistent with requests from the school board to interact with the Raptor Visitor Management system. Parent representatives requested enhancements that cannot be implemented without on-going funding to meet the requests.

Building the FY 2022 Budget

Organizational/Instructional Impact
Continued implementation of the basic alternate parent identification will not meet the requests of the parent community and school board.

Implementation and Evaluation Plan
This will deliver specific hard credentials in alignment with federal credential standards for alternate parent identification.

Alignment with Budget Direction

- Continue the focus on equity

Strategic Plan Goals

- Operational Excellence

Performance Objectives

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Visitor Management - Supplies/Equipment Replacement **$0.01 / 0.00**

Replacement supplies and equipment replacement funds for Raptor visitor management system.

Rationale
Provide minimal levels of supplies to schools and equipment replacement funds for Raptor visitor management system.

Organizational/Instructional Impact
School based budgets will have to bear the brunt of implementation without any additional funding. Funding centrally provides a triage methodology for schools and Administrative Services to implement with the implementation of the system overall.

Alignment with Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Implementation of a visitor management system has proven to be success and supports the increased growth of a large and diverse system.

Strategic Plan Goals

- Operational Excellence

Performance Objectives

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Alignment with the Strategic Plan Goals and Performance Objectives
School divisions of smaller and larger size to APS implemented consistent visitor management screening practices almost a decade ago with financial support for supplies and equipment replacement.

Building the FY 2022 Budget

Network Infrastructure and Technology Support $3.2 / 3.00

NETWORK INFRASTRUCTURE AND TECHNOLOGY SUPPORT	IN MILLIONS	
Baseline Adjustments		
Circuits and Internet	$0.05	
Software Licensing	$0.21	
Software Maintenance	$0.34	
Baseline Adjustments Subtotal	**$0.59**	**0.00**
Continuing Initiatives		
Technicians	$0.28	3.00
Lease Payments for Technology Purchases	$1.89	
Continuing Initiatives Subtotal	**$2.16**	**3.00**
New Budget Requests		
MiFi Unlimited Internet Access	$0.44	
New Budget Requests Subtotal	**$0.44**	**0.00**
TOTAL COST OF NETWORK INFRASTRUCTURE AND TECHNOLOGY SUPPORT	**$3.19**	**3.00**

Continuing Initiatives

Additional Technicians $0.28 / 3.00

APS's technicians provide hardware and software support for schools and central offices. The technicians ensure that technology functions correctly so teachers can leverage it to enhance student learning. Due to increasing enrollment and the opening of new schools, along with the use of technology in the classroom, other staff including Instructional Technology Coordinators (ITCs) are often required to perform work that should be performed by a technician. The increasing demand for technology services requires that we increase the number of staff members who help to keep our technology running smoothly. This is the last year of a three-year plan to add 13 new technician positions, permitting the ITCs to provide a greater focus on supporting teacher's effective use of technology in the classroom. Going forward the position requests will be determined by student enrollment.

Rationale/Instructional Impact

The Virginia Standards of Quality (SOQ) require that we have one technical support position for every 1,000 students in grades kindergarten through 12 to support technology and devices in schools. This request will ensure APS complies with the SOQ without counting Network Analysts, whose primary responsibility is management of the division-wide network infrastructure. Technicians focus their support on end user equipment used primarily at schools. The additional technicians will have the greatest impact on ensuring the availability of technology for instructional use. Adding technicians will allow IS to complete service requests more quickly, improving both student learning and staff productivity.

THREE YEAR FUNDING PLAN

FY 2020		FY 2021		FY 2022		TOTAL	
ADOPTED	FTE	ADOPTED	FTE	ADOPTED	FTE	PROJECTED	FTE
$0.46	5.00	$0.37	4.00	$0.28	3.00	$1.11	12.00

Building the FY 2022 Budget

Lease Payments for Technology Purchases **$1.89 / 0.0**

As APS becomes more reliant on technology to perform daily operations, more funding is necessary to replace these devices on a regular replacement cycle. This funding covers the three -year lease payments for all devices needed and additional funding will not be required in the near future, with the exception of additional technology for students and staff as a result of increased enrollment.

New Budget Requests

MiFi Unlimited Internet Access - Internet Access for Students **$0.44 / 0.00**

Ensure all students have reliable internet access at home using current and emerging technologies. These technologies include but are not limited to: paying for Comcast Internet Essentials, providing students with hotspots (MiFi), and leveraging emerging 5G wireless and other similar emerging technologies.

Rationale

Reliable Internet access has been a growing requirement for students to access education, the pandemic has significantly accelerated this requirement. While most families can provide internet access in the home, for some families it presents a significant financial burden. This creates an equity issue, where those unable to pay for internet access themselves are placed at a disadvantage. Providing internet access is required under the Code of Virginia (SB 1434 & SB 1225), the APS Equity Policy states "Arlington Public Schools strives to ensure that digital learning, including online learning and distance learning, is equitable for all students", and access to the internet is a current School Board priority.

Organizational/Instructional Impact

Reliable internet access in the home is essential to the changes in teaching and learning practices that have emerged during the pandemic. Without reliable access teachers will need to develop alternative methods of instruction for a small number of students, some students will likely fall behind their peers, and the value of the other investments in technology will be diminished.

Implementation and Evaluation Plan

This program is already implemented through funding sources including a grant from the Arlington County Government and the use of one-time funds. This request is to address whether or not students can access the internet from home (connectivity) and not if students choose to learn from home (engagement). Connectivity will be measured through an audit of students who have remotely accessed APS services. There are several data sources for this audit such as student devices connecting to the firewall, students logging in MyAccess, and students logging into Canvas. Access will be provided upon request to students or families that require Internet access. The measurement of success is that every student can connect.

Alignment with Budget Direction

- Continue the focus on equity

This request aligns with several elements of the FY22 Budget Direction. "Support staff to be innovative and deliver high-quality virtual and in-person instruction", "Continue the focus on equity", and "Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being."

Strategic Plan Goals

- Operational Excellence

Allows all student to have equal access to APS digital resources.

Alignment with the Strategic Plan Goals and Performance Objectives

Ensure all students have equal access to APS digital resources.

Building the FY 2022 Budget

Division Reorganization **$0.1 / (0.50)**

DIVISION REORGANIZATION	IN MILLIONS	
New Position - Chief Operating Officer	$0.22	1.00
New Position - Chief Operating Officer Executive Administrative Assistant	$0.09	1.00
Chief Operating Officer Office Supplies	$0.03	
New Position - Chief of Staff Executive Administrative Assistant	$0.09	1.00
Reduce Position - Chief Academic Coordinator	($0.07)	(0.50)
Reduce Position - Chief Academic Specialist	($0.10)	(1.00)
Reduce Position - Chief Academic Administrative Assistants	($0.14)	(2.00)
TOTAL COST OF DIVISION REORGANIZATION	**$0.11**	**(0.50)**

New Budget Requests

Division Reorganization **$0.11 / (0.50)**

Rationale

The rationale for this request is to reorganize the senior level management functions to better align to support the objectives of the division.

Organizational / Instructional Impact

This budget request provides an organizational structure with an appropriate span of control at the division's senior management level while better aligning the central office functions in a more equitable way under office and department leadership positions. This alignment will also provide the senior level management to be more focused on student success, supporting schools, and closing opportunity gaps.

Implementation and Evaluation Plan

This request will be immediately implemented with the creation and reduction of positions to coincide with several positions reorganized into a new department. This also would require the establishment of a chief academic office, chief of school support office, and a chief operating office. The evaluation of this new reorganization will be directly linked to the metrics and outcomes in our Strategic Plan.

Alignment with the Adopted Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

This budget request is directly aligned to all components of the FY22 adopted budget direction as it will increase our ability to focus on student achievement, attain long term success, and enhance our organizational efficiency.

Building the FY 2022 Budget

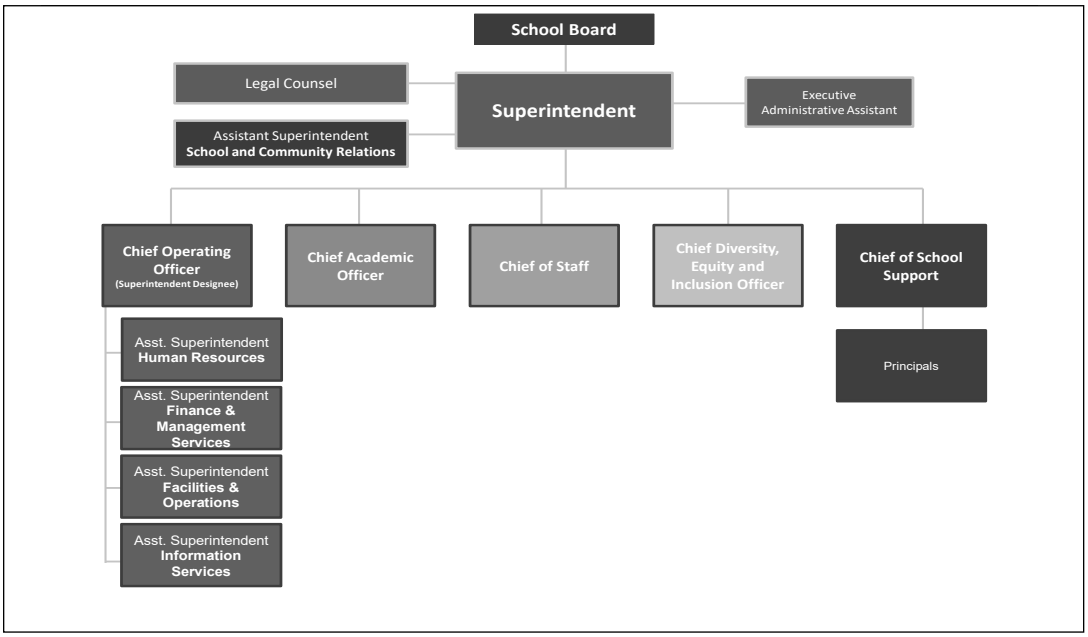
Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce
- Operational Excellence
- Partnerships: Strong and Mutually Supportive Partnerships

Alignment with the Strategic Plan

This request will enable senior division leadership to be more directly accountable and responsible for the implementation of the strategic plan through a more balanced and equitable distribution of the student success, student well-being, and partnership goals. In addition, the establishment of the chief operating office will ensure a deeper and more laser-like focus on the engaged workforce and operational excellence goals.

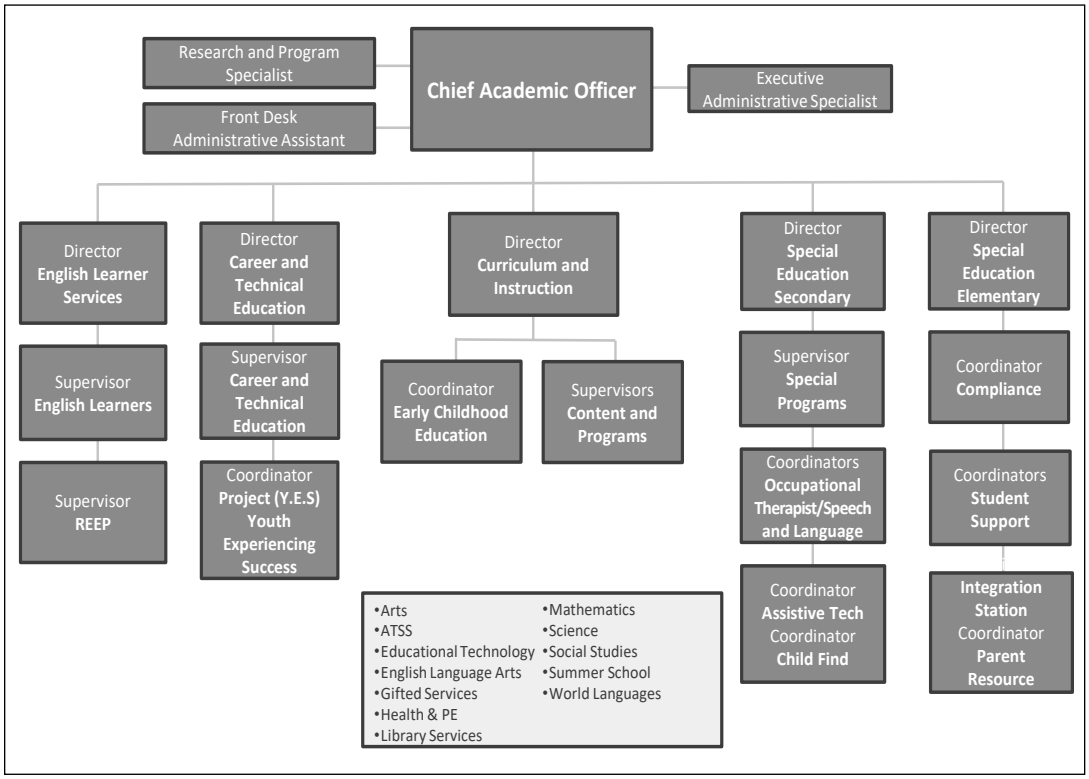
Superintendent's Cabinet and Executive Leadership Team



Building the FY 2022 Budget

Chief Academic Office

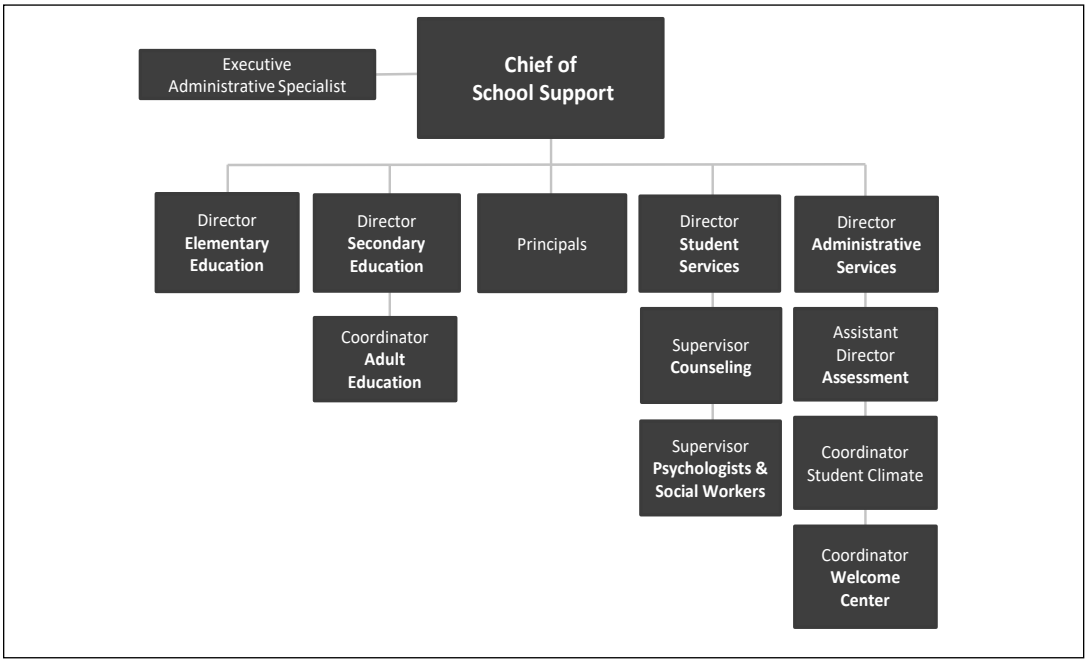
The Chief Academic Office will be created from the current Department of Teaching and Learning and the current assistant superintendent will transition to the Chief Academic Officer position. The Office will continue to oversee curriculum and instruction, career and technical education, English learners, and special education. Other areas currently in the Department of Teaching and Learning (e.g., student services, adult education) are transitioning to new departments.



Building the FY 2022 Budget

Chief School Support Office

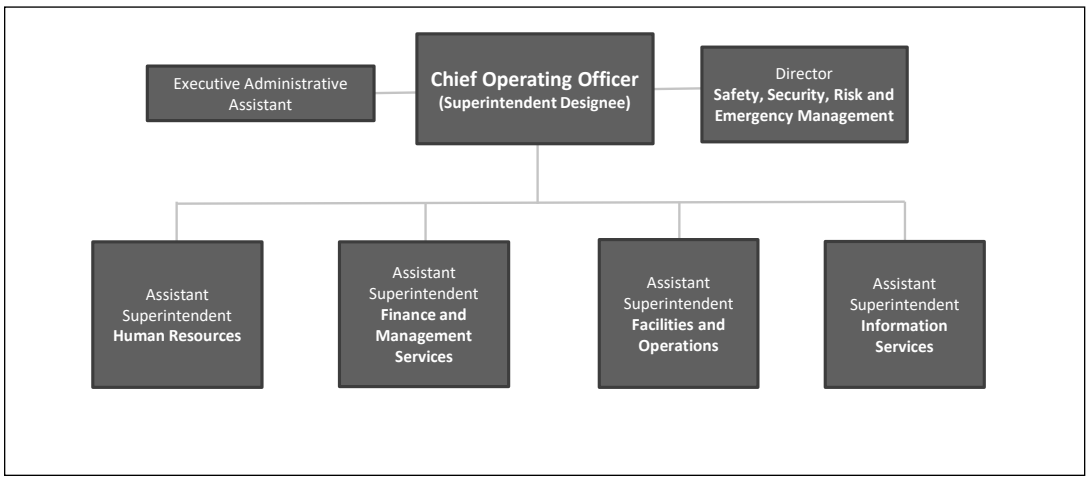
The Chief School Support Office will be created from the current Department of Administrative Services. The Chief School Support Officer will be hired after a robust recruitment process. The Office will continue to oversee principals and administrative services and will take on the responsibility for elementary and secondary education, adult education, student services including counseling and psychologists and social workers, assessment, and the welcome center. The FY 2022 budget includes a request for a new position for the Coordinator for Restorative Justice (aka Student Behavior and Climate Coordinator).



Building the FY 2022 Budget

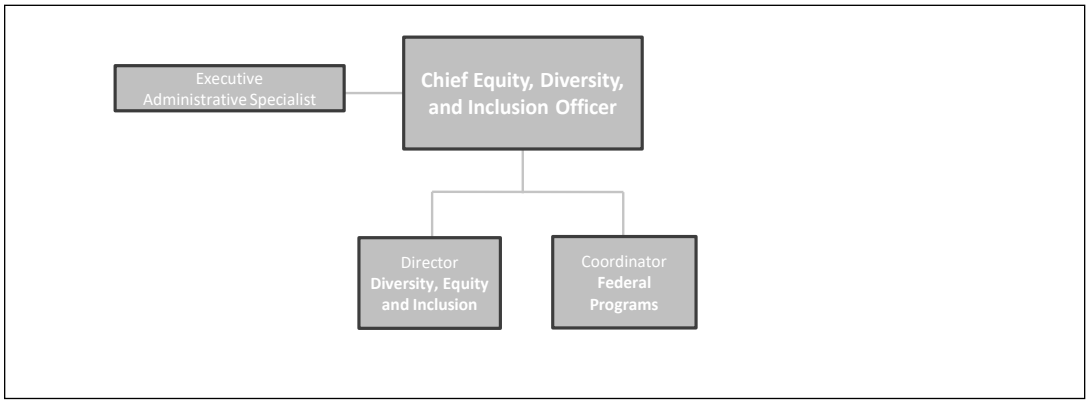
Chief Operating Office

The Chief Operating Office is a new position. The Chief Operating Officer (COO) will be hired after a robust recruitment process. The COO will oversee the assistant superintendents for human resources, finance and management services, facilities and operations, and information services as well as the director of safety, security, risk and emergency management.



Chief Diversity, Equity, and Inclusion Office

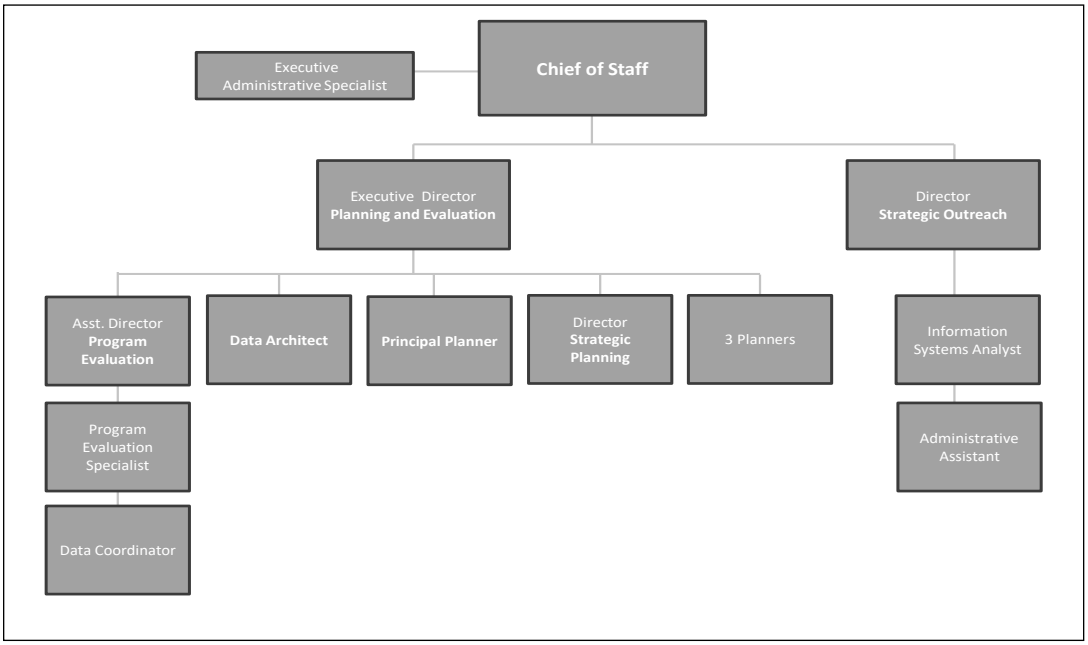
The Chief Diversity, Equity, and Inclusion Office currently exists and the incumbent will remain. The office will continue to oversee APS's diversity, equity, and inclusion efforts including the family and community engagement specialist. This office will now also oversee the supervisor of equity and excellence and the coordinator of federal programs.



Building the FY 2022 Budget

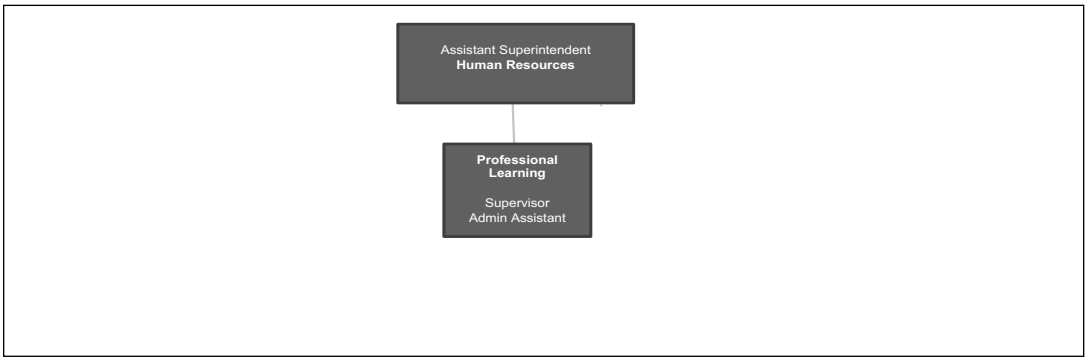
Chief of Staff

The Chief of Staff is currently on board and will continue in that role. This office will now oversee the office of Planning and Evaluation.



Human Resources

Human Resources will now oversee the office of Professional Learning with the objective of expanding to all staff across the school division the professional learning offerings provided by this office.



Building the FY 2022 Budget

In-House Office of General Counsel $0.1 / 3.00

APS currently outsources legal services, which is becoming more costly each year. In FY 2021, the School Board approved the addition of three new positions in order to reduce legal fees in the outyears. These positions will assume legal work related to the School Board's needs as well as some work that is currently being contracted out. Contracted legal services will still be required for specific areas such as hearing officers and other specialized legal services. The goal is to bring more contracted work in-house, including special education legal services, each year.

IN-HOUSE OFFICE OF GENERAL COUNSEL	IN MILLIONS	
Baseline Adjustments		
Division Counsel	$0.22	1.00
Assistant Division Counsel	$0.14	1.00
Paralegal	$0.11	1.00
Office Supplies	$0.02	
Legal Fees	($0.31)	
Computer Equipment/Software	($0.04)	
Baseline Adjustments Subtotal	**$0.14**	**3.00**
TOTAL COST OF IN-HOUSE OFFICE OF GENERAL COUNSEL	**$0.14**	**3.00**

Investments to Support Growth/Internal Infrastructure $3.0 / 13.25

INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	IN MILLIONS	FTE
Baseline Adjustments		
Stipends (academic, athletic trainer, and coaching)	$0.10	
Cellular Phone Service	$0.13	
Budget Analyst (Increase Existing Position to Full-Time)	$0.04	0.25
Registration Fees	$0.01	
Substitutes	$0.20	
Professional Travel	$0.00	
Baseline Adjustments Subtotal	**$0.47**	**0.25**
Reinstate FY 2021 One-Year Reductions		
Accountability/Data Coordinator (Information Services)	$0.13	
Arlington Tiered System of Supports (ATSS) specialist	$0.10	
Assistant Director of Finance	$0.12	
Lead Enterprise Resource Planning (ERP) Analyst (Finance)	$0.13	
Leave Benefits Specialist (Human Resources)	$0.10	
Partnership Coordinator	$0.13	
Payroll Account Specialist (Human Resources)	$0.10	
Recruiting budget	$0.05	
Retiree Rehire Budget	$0.10	
Studies: Budget	$0.08	
Studies: Compensation	$0.20	
Talent & Acquisition Management Employment Specialist (Human Resources)	$0.10	
Reinstate FY 2021 One-Year Reductions Subtotal	**$1.32**	**0.00**

Building the FY 2022 Budget

INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	IN MILLIONS	FTE
New Budget Requests		
Student Behavior and Climate Coordinator	$0.13	1.00
DOT Drug and Alcohol Testing Clearinghouse	$0.01	
Americans with Disabilities Act (ADA) Accommodations costs for ASL interpreters	$0.84	10.00
Summer School Staffing	$1.00	
Elementary and Secondary Specialists for Gifted Services	$0.10	1.00
New Academic Stipend	$0.02	
Athletic Coach Stipends	$0.01	
Middle School Athletic Equipment	$0.00	
Athletic Trainer Supplemental Salary	$0.01	
Chief Academic Office Data Coordinator	$0.13	1.00
Chief Academic Office Accounts Coordinator	$0.01	
Summer School Incentive Payments	$0.61	
New Budget Requests Subtotal	**$2.86**	**13.00**
Reductions/Efficiencies		
Freeze Open Maintenance Staff Positions for FY 2022	($0.28)	
Freeze Open Plant Operations Staff Positions for FY 2022	($0.10)	
Additional and Replacement Furniture and Equipment	($0.52)	
Eliminate Forecast5 Software	($0.03)	
Reduce Funding for Design Contract Services	($0.03)	
Employee Assistance Program (EAP) Accounts	($0.00)	
Eliminate Substitute Funding for P and E scale Substitutes and Equipment Maintenance	($0.07)	
Reduce Postage and Supplies Accounts in Human Resources	($0.02)	
Delay Hiring of Vacant Planner Position in Planning and Evaluation	($0.13)	
Delay Hiring of Vacant Clerical Position in School and Community Relations for One Year	($0.05)	
Reduction of Arlington Educational Television (AETV) Non-salary Discretionary Funds for One Year	($0.01)	
Reduce Superintendent's Office Accounts	($0.06)	
ATSS Specialist - Delay Hiring for One Year	($0.10)	
Reductions in English Language Arts Office Budget	($0.02)	
Library Services Accounts	($0.00)	
Head Cataloger - Delay Hiring for One Year	($0.10)	
Reduction of Instructional Materials and Supplies in the Mathematics Office	($0.02)	
Partnership Coordinator - Delay Hiring for One Year	($0.13)	
Eliminate Service Awards (Human Resources) by half	($0.00)	
Youth Experiencing Success (YES) Program Materials - half	($0.01)	
Office of Science Program Costs and Professional Travel by half	($0.00)	
Reductions/Efficiencies Subtotal	($1.67)	0.00
TOTAL COST OF INVESTMENTS TO SUPPORT GROWTH / INTERNAL INFRASTRUCTURE	**$2.98**	**13.25**

Building the FY 2022 Budget

New Budget Requests

Student Behavior and Climate Coordinator **$0.13 / 1.00**

Create a new position focused on student behavior and school climate to better support school-based behavior interventions, training for administrators and teachers, and to develop and implement school behavior frameworks that improve climate and culture. Using a restorative justice in education and trauma informed classroom background to increase positive school climate and culture increases student sense of belonging and reduces exclusionary practices that may be used in schools.

Rationale

Due to identified and continued disproportion in use of exclusionary practices with students of color, students with disabilities, and English language learners and data that identifies these aforementioned groups do not belong to their individual school community a specific position is needed to focus on increasing school climate and culture using a restorative justice in education with trauma informed classroom practices.

Organizational/Instructional Impact

The implementation of this position will help address identified disproportionality in discipline and school climate. Programs implemented by the position will directly impact student well-being and delivery of positive school climate-based interventions.

Implementation and Evaluation Plan

This position will continue to use the discipline data, Your Voice Matters (YVM) data, Department of Criminal Justice Services (DCJS) school climate results and additional data points to identify impacts of restorative justice in education programs. This position will be evaluated by the Director of Administrative Services.

Alignment with Budget Direction

- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

This position will specifically address the budget direction in implementation of practices surrounding equity in discipline and school climate.

Strategic Plan Goals

- Student Well-Being: Healthy, Safe, and Supported Students

Performance Objectives

6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).
9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

Alignment with the Strategic Plan Goals and Performance Objectives

This position directly aligns with the entire core area of student well-being.

Building the FY 2022 Budget

DOT Drug and Alcohol Testing Clearinghouse $0.01 / 0.00

We are outsourcing our management of the DOT Clearinghouse to JJ Kellar (riding the Arlington County Government (ACG) contract). This provides compliance and monitoring required by the Federal Motor Carrier Safety Act.

Rationale

This responsibility needs to occur on a cyclical basis but cannot be performed given existing staffing.

Organizational/Instructional Impact

Human Resources will adjust onboard practices and practices within the Employee Assistance Program to comply with the mandates and interface with the contractor.

Implementation and Evaluation Plan

Not applicable.

Alignment with Budget Direction

Does not align to budget direction but this is a regulatory mandate.

Strategic Plan Goals

- Operational Excellence

Performance Objectives

17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Americans with Disabilities Act (ADA) Accommodations costs for ASL interpreters $0.84 / 10.00

There is insufficient funding and no positions available for ASL interpreters who currently provide interpretation services to APS employees. These positions provide accommodations under the ADA and as such, must be budgeted.

Rationale

Because these accommodations are required by law, we must budget and fund these positions.

Organizational/Instructional Impact

This provides the funding and positions for mandated interpreters for staff.

Alignment with Budget Direction

- Continue the focus on equity

We have a legal and ethical responsibility to provide interpreters accordingly.

Strategic Plan Goals

- Engaged Workforce

Performance Objectives

12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.

Building the FY 2022 Budget

Summer School Staffing $1.00 / 0.00

The summer school program is designed to support and complement the school year instructional program of APS. Each year it provides varied courses to approximately 6,000 students in PreK-12. The elementary strengthening program provides learning opportunities in science inquiry, mathematics and English language arts to students who are below grade-level and need additional time and exposure to grade level standards. At the secondary level, strengthening programs enable students to retake courses they have failed and/or prepare to retake SOL assessments. Secondary students may also take enrichment and new work for credit courses, including various virtual and blended courses.

Rationale

Staffing costs for the 2019 summer school amounted to over $3.3 million. We plan to offer a similar in-person model for the 2021 summer school. Given that the total budget for summer school for FY 2021 is $3.1 million and the expectation of increased student need to participate in strengthening and remediation courses this summer due to the learning gaps that have occurred because the majority of instruction in the 20-21 school year has occurred via distance learning, we anticipate that staffing costs will increase.

Organizational/Instructional Impact

This request will benefit students whose performance on literacy and math assessments and whose grades have reflected significant declines as compared to previous years due to their participate in distance learning by providing them an opportunity during the summer to strengthen skills and understanding of key concepts.

Implementation and Evaluation Plan

These additional funds will be used to support staffing to meet the increased demand of students for summer strengthening courses.

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

In order to ensure that all students can demonstrate proficiency with key standards, we must be able to provide a robust summer school program that is ready to address students' gaps in knowledge as a result of participating in distance learning in the 20-21 school year.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

Alignment with the Strategic Plan Goals and Performance Objectives

In order to close opportunity gaps that have occurred as a result of participating in distance learning in the 20-21 school year, we must be able to provide a robust summer school program that is ready to address students' gaps in knowledge.

Building the FY 2022 Budget

Elementary and Secondary Specialists for Gifted Services $0.10 / 1.00

This is a request for two full-time specialists in the Gifted Services office to support the ongoing work with multiple central offices and K-12 administrators, teachers, students and parents especially working to increase the identification and serving of historically underrepresented populations for Young Scholars and Gifted Services and to raise the level of challenge and rigor for all learners in a differentiated collaborative model.

Rationale

As a K-12 program office who works with all elementary, middle and high schools, all content offices, Office of English Learners, Office of Special Education, Office of Assessment, Office of Counseling, Human Resources (HR) and Information Services (IS), two specialists are critical to nurture, guide, and support the development of advanced academic potential in students from diverse cultural, ethnic, and linguistic backgrounds (Young Scholars) to prepare them for the increasingly higher levels of challenge and rigorous coursework as they progress in school and to nurture, guide and support teachers and administrators in their work around talent development, equity, culturally responsive teaching, personalize learning and academic rigor for all.

Organizational/Instructional Impact

These positions will allow more ongoing support and targeted interventions based on data to support schools in consistency of service delivery in a collaborative cluster model where many teachers at all schools are charged with the ongoing differentiation of instruction for gifted learners. These positions would also allow for targeted support and intervention based on data in terms of screening and identification especially in historically underrepresented populations.

Implementation and Evaluation Plan

The Supervisor of Gifted Services would evaluate the specialists and would use feedback from multiple stakeholders to include principals, central offices (content and program) supervisors and directors and RTGs in terms of the impact made with these added positions. These positions would allow for increased collaboration and inclusion of high-quality curricular resources in general education curricular documents, would allow for ongoing and increased collaboration and alignment with the important work in the special education office to support 2e learners and the English Learners office to support gifted ELs.

These positions will be implemented over two years beginning in FY 2022.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.096	1.00	$0.096	1.00	$0.000	0.00	$0.000	0.00	$0.191	2.00

Building the FY 2022 Budget

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

This directly aligns with the opportunity gap priority with English Learners, special education students (i.e., 2e, 504) and students from poverty as this position will primarily focus on talent development and finding and nurturing students from historically underrepresented populations for gifted services. As the services are now part of an inclusive model and the resource teachers focus on instructional coaching to continuously build capacity of classroom teachers to infuse rigor and engagement in lessons, more students are given opportunity for ongoing exposure to the 5 Cs through critical and creative thinking and resources written for advanced learners.

This request aligns with the Gifted Services Advisory Committee's recommendations every year since 2016 for a specialist to be added to the Gifted Services office. This request also aligns with the Gifted Services Program Evaluation recommendation to add a specialist to the Gifted Office.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce
- Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).

Building the FY 2022 Budget

9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.

Alignment with the Strategic Plan Goals and Performance Objectives

Giving that 30% of the APS population is identified as gifted, specialists in elementary and secondary would be a step in the right direction in terms of equity for all our students and alignment in terms of support like EL and special education offices.

Student Success: giving all students opportunities for rigor with appropriate scaffolding; consistency of screening and targeted interventions for staff when groups are under and overrepresented in gifted services;

Student Well Being: as instruction is more targeted for advanced learners, survey about engagement and level of challenge experienced will increase; in addition gifted learners social emotional needs are negatively impacted by instruction which is not designed to challenge and engage them on a daily basis leading to a host of issues such as underachievement, perfectionism and risk aversion (when they are eventually challenged), executive function and other learning needs associated with 2e learners and the lack of nurturing and developing of gifted ELs.

Engaged Workforce: designing engaging and ongoing personalized learning for teachers and varied professional learning opportunities impacts workforce engagement because it is personalized and based on readiness, interest and/or need.

Partnerships: positive engagement with families of gifted learners will increase given the level of support added by two specialists for Gifted Services office; understanding of the delivery of gifted increased would increase as would the consistency as there would be more ongoing and targeted support to schools; family outreach would be an immediate result and having more alignment with this outreach between schools and families is critical to this alignment.

Building the FY 2022 Budget

New Academic Stipends $0.02 / 0.00

Academic stipend positions within this request include a re-evaluation of the Art Lead Teacher positions as well as new lead teacher positions for secondary career and technical education, gifted services, and library services. These positions support the instructional programs through data analysis, embedded professional learning, and communication regarding resources. A total of 22 positions would be impacted by this funding.

Rationale

These positions provide important support for school-based staff within content/program areas. The reevaluation of the art lead teacher positions will provide more equitable compensation for similar positions based upon growth of responsibilities/programs and emerging technologies in Art education. New stipended positions will provide support in areas previously only supported by central office staff.

Organizational/Instructional Impact

Academic stipended positions provide support to teachers across the county in coordination with instructional and countywide initiatives. Each position provides a communication link to best practices in support of central office content/program areas.

Implementation and Evaluation Plan

All positions in this request are supervised by the Chief Academic Office supervisors and directors and are evaluated annually.

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.022	0.00	$0.031	0.00	$0.000	0.00	$0.000	0.00	$0.052	0.00

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

These positions provide equity of support across content/program areas.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Building the FY 2022 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.

Alignment with the Strategic Plan Goals and Performance Objectives

All requested stipended positions focus on providing support to instructional staff to provide high quality instructional programs for students. Leadership opportunities afforded to lead teachers in these positions increases the quality of instruction for all teachers with whom they engage.

Athletic Coach Stipends $0.01 / 0.00

These funds are based on a percent of the bachelors (BA) scale for coaching stipends. These stipends support the no-cut sports and schools apply to the Chief Academic Office for the positions based on need and student participation.

Rationale

These funds pay stipends that support student participation in no-cut sports thus providing more structured activities to more students.

Implementation and Evaluation Plan

Student participation

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.014	0.00	$0.020	0.00	$0.020	0.00	$0.000	0.00	$0.054	0.00

Alignment with Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce

Building the FY 2022 Budget

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Alignment with the Strategic Plan Goals and Performance Objectives
Student engagement; more opportunities for diverse populations

Middle School Athletic Equipment **$0.001 / 0.00**

These funds support schools to repair athletic equipment.

Rationale
The funds help to reduce schools' expenses on athletic equipment repairs.

Organizational/Instructional Impact
Safety measures, Student engagement, whole child,

Implementation and Evaluation Plan
Student participation

Alignment with Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.

Alignment with the Strategic Plan Goals and Performance Objectives
Safety, Student engagement

Building the FY 2022 Budget

Athletic Trainer Supplemental Salary $0.01 / 0.00

These funds are based on a percent of the BA Pay Scale for coaching stipends. These funds provide a supplemental stipend for the athletic trainer to accommodate the increase in teams/levels of sports. One third of the stipend ($4,639) goes to each high school for their athletic trainer and coverage of the additional sports/levels.

Rationale

These funds pay stipends that support students' safe participation in additional sports/levels thus providing more structured activities to more students.

Implementation and Evaluation Plan

Student participation

FUNDING PLAN

FY 2022		FY 2023		FY 2024		FY 2025		TOTAL	
ADOPTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE	PROJECTED	FTE
$0.008	0.00	$0.006	0.00	$0.000	0.00	$0.000	0.00	$0.014	0.00

Alignment with Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce

Performance Objectives

2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Alignment with the Strategic Plan Goals and Performance Objectives

Student engagement; more opportunities for diverse populations

Building the FY 2022 Budget

Chief Academic Office Data Coordinator **$0.13 / 1.00**

The Chief Academic Office Data Coordinator will compile, organize, and present data for all programs and offices in the Chief Academic Office to help make program decisions and inform instruction.

- Will manage the data systems that support teaching and learning across APS to support and help each student in Arlington Public Schools (APS) reach success academically and behaviorally.
- Will collaborate with stakeholders, including Enterprise Solutions information technology staff, to help specify, design, develop and refine, and serves as manager of the CAO data.
- The CAO Data Coordinator will identify data points needed and generates reports such as scores, demographics and other personal, grade or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information.

Rationale

All offices in CAO are required to share student performance data and data related to their instructional programs with a variety of stakeholders including the School Board, advisory committees, the Superintendent and several other departments. CAO supervisors often do not have the facility with navigating data systems that is required to run reports and prepare this information to be presented in an easily accessible manner. In order to manage this information, CAO staff and the stakeholders who consume this information will benefit from having a data manager who can identify data points needed and generate reports such as scores, demographics and other personal, grade or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information.

Organizational/Instructional Impact

Funding will benefit CAO and all of APS by providing access to student performance and instructional support data which will help in informing decision-making to address opportunity gaps and student learning and social-emotional needs.

Implementation and Evaluation Plan

Funds will be utilized during year one to hire a Data Coordinator who can begin immediately to identify data points needed and generate reports such as scores, demographics and other personal, grade or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information. CAO staff can use this information to respond to requests for student performance and instructional program data and to make decisions regarding how to intervene to support students and staff who need support and how to extend learning for students and provide additional professional learning for staff.

Alignment with Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Building the FY 2022 Budget

The CAO Data Coordinator will ultimately create efficiencies and future cost savings by allowing the department to be self-sufficient in producing data reports related to student performance and the efficacy of instructional programs. Rather than having to overtax Enterprise Solutions staff by requiring they develop data reports, the CAO coordinators will collaborate with stakeholders, including Enterprise Solutions information technology staff, to help specify, design, develop and refine, and serves as manager of the CAO data. While the impact should be fairly immediate, the efficacy of this position will also be monitored.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Student Well-Being: Healthy, Safe, and Supported Students
- Engaged Workforce
- Operational Excellence

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.
6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.

Alignment with the Strategic Plan Goals and Performance Objectives

The CAO Data Coordinator will identify key data sets that will allow CAO staff to monitor the efficacy of strategies aimed at closing the opportunity gap; supporting students' growth of a year or more; providing access for historically over- and under-represented students to appropriate instructional and behavioral supports; and, develop meaningful professional learning opportunities aimed at supporting teaching and learning across APS to ensure each student in experiences academic and behavioral success.

Building the FY 2022 Budget

Chief Academic Office Accounts Coordinator **$0.01 / 0.00**

With six offices, over 400 employees and a budget of more than $74 million, CAO requires an accounts coordinator who can support these offices to do the following: manage the Medicaid in Schools program; manage CAO grants (IDEA Flow-Through and Pre-School, McKinney-Vento (Project Hope), special ed Regional Grant); support the Children's Services Act accounting; assist CAO administrative assistants with budget questions/ concerns and processes; communicate and analyze budget reports for administrative assistants, supervisors and directors; meet quarterly with Procurement staff to review contracts, sole source, etc., for CAO; liaise with Finance, HR, and Procurement departments for CAO; verify FTEs/Staff/Payroll for CAO; support Assistant Superintendent regarding budget and staffing management. This funding would provide an upgrade to a current administrative support position in CAO.

Rationale

All offices within CAO will benefit from this position's 360 perspective related to CAO accounts. The Offices of Elementary Education, Secondary Education, Curriculum and Instruction, Career and Technical Education (CTE), Student Services and Special Education often exist within their own silos. This position will support the Assistant Superintendent of CAO to build CAO's budget and make accounts management decisions that benefit the entire department and move the work of individual offices forward.

Organizational/Instructional Impact

This position will benefit all CAO offices in promoting more efficient and effective accounts management. It will support APS in helping to align CAO expenditures and resource management with the priorities of the school system. Once established as an operating cost, it will not require additional increases in the budget in the out-years.

Implementation and Evaluation Plan

The Assistant Superintendent of CAO would evaluate the CAO Accounts Coordinator and would use feedback from multiple stakeholders within CAO (administrative assistants, specialists and supervisors) and in other departments to determine the impact on stewardship of CAO funds. These positions would allow for increased collaboration between CAO offices and between CAO and other departments related to CAO purchasing and accounts management. It would also ensure that billing via Medicaid will bring close to $1 million in revenue to APS. The efficiencies realized by the creation of this position will likely offset this increase.

Alignment with Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The CAO Accounts Coordinator will support the delivery of innovative instruction by helping to identify funding sources for resources that support instruction and identifying redundancies and efficiencies which will allow spending to directly impact instruction. In managing the Medicaid in Schools program and supporting a variety of grants (submitting reimbursements and managing the budget for IDEA, the Jail and McKinney-Vento as well as other grants managed by CAO staff), this position directly impacts the funding of instruction and support for student well-being.

Strategic Plan Goals

- Operational Excellence

Building the FY 2022 Budget

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Alignment with the Strategic Plan Goals and Performance Objectives

The CAO Accounts Coordinator will allow all CAO offices to plan innovatively, cost effectively, and within budget by identifying redundancies, promoting efficiencies and coordinating with office to ensure that they are maximizing their allocated funds to ensure that students and staff are fully supported.

Reductions/Efficiencies

Freeze Open Maintenance Staff Positions for FY 2022 **($0.28) / 0.00**

Freeze open positions in Maintenance for FY 2022. These positions include the following:

1. HVAC III/IV tech
2. Electrician
3. Carpentry technician

Maintenance staff is already lean and these positions are important for ensuring buildings are properly maintained. For FY 2022, Maintenance will manage with their current staff.

Organizational/Instructional Impact

Present staff will manage increased workload to minimize disruption and efficiencies. Certain non-essential maintenance functions may be deferred.

Implementation Plan

Freeze open positions for one year with the intention of filling these needed positions in FY 2023. Maintenance will rely on existing staff to cover additional workload for one year. May impact overtime budget line item.

Communications Plan

Communicate internally with staff and address concerns with increased workload.

Impact on Budget Direction

Certain maintenance operations may be deferred by freezing these positions. Frees up pay and benefit resources for budget.

Strategic Plan Goals

- Operational Excellence

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction will impact Operational Excellence in maintenance services in providing proper maintenance and repairs division wide. Certain lower priority projects/repairs will be deferred for one year.

Building the FY 2022 Budget

Freeze Open Plant Operations Staff Positions for FY 2022 ($0.10) / 0.00

Freeze two open positions, a quality control specialist and a relief custodian, in Plant Operations for FY 2022. These positions are important for ensuring buildings are cleaned to APS standards and for providing relief custodians to schools. For FY 2022, Plant Operations will manage with their current relief custodial staff and one quality control specialist.

Organizational/Instructional Impact

Require increased workload on existing quality control specialist and may impact timeliness of quality reviews and follow ups. Schools may not get relief custodians as needed based on absences across the school division.

Implementation Plan

Freeze open positions for one year with the intention of filling these needed positions in FY 2023. Present staff will manage increased workload along with support from school based custodial staff to minimize disruptions.

Communications Plan

Communicate internally with staff and address concerns about increased workload. Share with all schools reduced central staff availability for relief custodians.

Impact on Budget Direction

Reduce employee and benefits costs for FY 2022. Increases workload for existing staff and makes meeting APS cleaning standards more difficult.

Strategic Plan Goals

- Operational Excellence

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Impact on the Strategic Plan Goals and Performance Objectives

Impacts Operational Excellence by reducing staff resources required to maintain certain cleaning standards across the school division. Reduces central office's ability to provide relief custodians and support to schools.

Additional and Replacement Furniture and Equipment ($0.52) / 0.00

The Finance office administers various accounts for the division as a whole. This reduction eliminates the funding available to schools for additional and replacement furniture and equipment needed as a result of changes such as new classrooms added to the school because of increased enrollment or damage to existing furniture and equipment as a result of flooding or other incidents for one year.

Organizational/Instructional Impact

Eliminating funding at the central office that supports schools will require schools to provide funding from their own budgets for all needed furniture and equipment.

Implementation Plan

This reduction will be implemented immediately.

Building the FY 2022 Budget

Communications Plan
Principals will be notified of the elimination of funding available centrally for furniture and equipment.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

This reduction will eliminate the funding available to schools for furniture and equipment usually provided centrally which will require schools to provide funding from with their own budgets for furniture and equipment, thereby reducing the funding available to ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.

Impact on the Strategic Plan Goals and Performance Objectives
This reduction will eliminate the funding available to schools for furniture and equipment usually provided centrally which will require schools to provide funding from with their own budgets for furniture and equipment, thereby reducing the funding available to increase achievement for all reporting groups on district and state assessments that shows progress toward eliminating the opportunity gap.

Eliminate Forecast5 Software ($0.03) / 0.00

Forecast5 is a financial forecasting, benchmarking, and analytics software that allows the Finance department to make some comparisons with other school systems around the country. This reduction eliminates all funding for this software.

Organizational/Instructional Impact
Since only the Budget office currently has access to Forecast5, eliminating this software will not have a noticeable impact on the organization or the Finance department. The Budget Office will still be able to make comparisons with surrounding jurisdictions through the Washington Area Boards of Education (WABE) Guide.

Implementation Plan
The Budget Office will work with the Procurement Office and the vendor to cancel the software.

Communications Plan
The budget director will inform the Budget Office employees that the software is no longer available for use and comparisons will need to be completed through WABE.

Impact on Budget Direction
This reduction does not have an impact on the budget direction.

Building the FY 2022 Budget

Strategic Plan Goals

- Operational Excellence

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction will not have a significant impact on the Strategic Plan because the Budget Office will complete comparisons with surrounding jurisdictions using the existing WABE process.

Reduce Funding for Design Contract Services ($0.03) / 0.00

The Budget Office uses a graphic designer to assist with creating, updating and maintaining the various documents that are developed each year. This reduction would reduce the funding available for design support by half.

Organizational/Instructional Impact

This reduction will have little impact on the organization since the graphic designer works specifically for the Budget Office. The current budget director has completed training on the software used to create the various budget documents and will be able to make the necessary changes to the documents with the assistance of the two budget analysts in the department. More complex designs will require assistance from a graphic designer.

Implementation Plan

The Budget Office has already begun to limit the time the graphic designer is in the office full time and will use the designer only when absolutely necessary going forward.

Communications Plan

The budget director will inform the two budget analysts of the reduction.

Impact on Budget Direction

This reduction has no impact on the budget direction.

Strategic Plan Goals

- Engaged Workforce
- Operational Excellence

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Impact on the Strategic Plan Goals and Performance Objectives

The reduction will have no impact on the Strategic Plan.

Building the FY 2022 Budget

Employee Assistance Program (EAP) Account **($0.01) / 0.00**

These funds pay for EAP staff certifications and training, office supplies, light refreshments for support group meetings, and telephone service.

Organizational/Instructional Impact

This will reduce EAP availability to provide Substance Abuse Professional services as certifications lapse.

Implementation Plan

This would be a one year suspension of these costs.

Communications Plan

The EAP director will communicate the changes to all staff.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- Engaged Workforce
- Operational Excellence

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Impact on the Strategic Plan Goals and Performance Objectives

This will have a significant impact on APS's ability to recruit and retain employees as we are unable to serve their needs.

Building the FY 2022 Budget

Eliminate Substitute Funding for P and E Scale Substitutes and Equipment Maintenance in Human Resources ($0.07) / 0.00

These funds cover absences for administrators by providing a retiree rehire. We would no longer be able to provide this coverage during a long-term absence.

Organizational/Instructional Impact
School leadership would be short-staffed. It may require temporary promotions to have employees temporarily step into leadership roles, causing other salary costs and increasing other expenses.

Implementation Plan
This would be a one year suspension of these costs.

Communications Plan
We will communicate the changes to all staff.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- Engaged Workforce
- Operational Excellence

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Impact on the Strategic Plan Goals and Performance Objectives
This will have a negative effect on morale, as well as student achievement as instructional staff are pulled to perform these duties.

Building the FY 2022 Budget

Reduce Funding Available for Postage and Supplies in the Human Resources Department ($0.02) / 0.00

These funds pay for postage to mail W-2s and employee communication. Office supplies purchases our basic office needs.

Organizational/Instructional Impact

We will no longer be able to send information to employees through US mail or provide our staff with basic office supplies.

Implementation Plan

This would be a one year suspension of these costs.

Communications Plan

We will communicate the changes to all staff.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

Strategic Plan Goals

- Engaged Workforce
- Operational Excellence

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Impact on the Strategic Plan Goals and Performance Objectives

HR Office staff may run out of office supplies, impacting their engagement and making it difficult to complete work.

Building the FY 2022 Budget

Delay Hiring of a Vacant Clerical Position in School and Community Relations for One Year ($0.05) / 0.00

School and Community Relations (SCR) will be delaying the hiring of 1.0 clerical position for one year. A portion of the salary will be retained in anticipation of additional work resulting in overtime for the existing executive administrative assistant.

Organizational/Instructional Impact

Because this is a one-time reduction, we anticipate that the impact will be felt solely by the SCR team, as the workload has increased due to the pandemic.

Implementation Plan

The reduction will result in the delayed hiring of a second clerical position for one year only.

Communications Plan

All office staff who will be affected have been notified.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

For a department that carries an enormous responsibility for APS - communications for the entire district, copious amounts of printing for all schools, high-level educational video content, volunteer & partnerships, public relations management, and website management for all APS - we are a small team. Additionally, SCR should be growing as the number of students increases, so delaying the hiring of additional staff puts a strain on the team in the long-term.

Strategic Plan Goals

- Engaged Workforce

Performance Objectives

14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.

Impact on the Strategic Plan Goals and Performance Objectives

During a pandemic when communication needs are at an all-time high, delaying the hiring of staff with the potential to relieve the team's extensive workload could decrease employee job satisfaction over time.

Building the FY 2022 Budget

Delay Hiring of Vacant Planner Position in Planning and Evaluation ($0.13) / 0.00

Planning & Evaluation will not fill a planner position in FY 2022 (continuation of FY 2021 budget saving). Once we are back in a more normal budget environment, we will fill this position.

Organizational/Instructional Impact

In FY 2020 P&E was in the process of redefining the planner position (while it was vacant) to support the data team. We need to develop a pipeline of staff who understand and can produce projections, data for planning and evaluation processes, advising on adjustments to student information in Synergy based on planning decisions (boundaries, transfers, etc.), evaluations, surveys, Your Voice Matters, etc.

This person would work directly with the data architect and principal planner. If either of those individuals left APS today, we do not have staff working with them to keep our operations going, and we would have a disruption of services.

Implementation Plan

Our data staff are working together to ensure they can back each other up. This is not ideal. Once our budget returns to normal, we must fill this position so we can begin to expand our capacity.

Communications Plan

Since this is a continuation of an FY 2021 budget savings, no additional communication is necessary as all employees affected have already been notified.

Impact on Budget Direction

This reduction has minimal impact on the budget direction.

Impact on the Strategic Plan Goals and Performance Objectives

We could have a disruption in the data we prepare for various APS process.

Reduction of Arlington Educational Television (AETV) Non-salary Discretionary Funds for One Year ($0.01) / 0.00

This reduction takes $5,000 from the AETV account used to purchase and/or replace the equipment.

Organizational/Instructional Impact

The reduction of this budget may impact the quantity and quality of videos produced by the team, if their equipment becomes obsolete as technological advancements are made. The AETV crew is heavily utilized by departments and schools for expanded support beyond video and production. They are now called on to assist with shaping messages and promoting or explaining division-wide initiatives and instructional programs and services, as video has become central to many Communications Plans.

Implementation Plan

This will be an immediate, one-time reduction that will take effect for fiscal year 2022. We would immediately reduce the budget and review the calendar of events and prioritize them.

Communications Plan

We will personally notify AETV staff of this change and re-prioritize to identify the videos that we will continue to produce.

Building the FY 2022 Budget

Impact on Budget Direction

- Support staff to be innovative and deliver high-quality virtual and in-person instruction

The content that our AETV crew produces promotes the well-being of our students as well as highlight many APS resources available to families and allow the district to share complex messages with families in a more succinct way. Additionally, AETV will not be able to accede to as many projects requested by APS teachers, reducing the amount of informative content accessible to families.

Strategic Plan Goals

- Student Well-Being: Healthy, Safe, and Supported Students
- Operational Excellence

Performance Objectives

20. APS Departments (Finance & Management Services, Facilities & Operations, Chief Academic Office and Planning & Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Impact on the Strategic Plan Goals and Performance Objectives

Reducing our budget for AETV may place some limits on the number of events and resources we are able to cover, which also limits access to vital information for some families.

Reduce Professional Development in Arlington Tiered System of Support (ATSS) **($0.01) / 0.00**

This reduction will reduce funds that are allocated for Orton-Gillingham (OG) and/or Responsive Classroom (RC) training for teachers hired during the school year. These funds are in addition to the funds that are allocated for OG and/or RC trainings that occur during the summer.

Organizational/Instructional Impact

The ATSS office will not be able to cover the trainings cost for newly hired teachers and the schools will have to absorb this cost.

Implementation Plan

It is recommended that this reduction occur only once and not be phased out of the ATSS budget as many schools depend on these funds to train teachers hired after September. These trainings will only occur if schools are able to absorb the cost.

Communications Plan

Advise elementary and secondary principals, as well as the English Learners (EL), Special Education (SPED), and other Chief Academic offices, that the ATSS office will not be able to provide these professional learning opportunities.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Building the FY 2022 Budget

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Impact on the Strategic Plan Goals and Performance Objectives
Reducing this budget item will directly impact professional development opportunities available to staff to meet their individual professional needs.

ATSS Specialist - Delay Hiring for One Year ($0.10) / 0.00

The ATSS specialist supports school-based staff's use of the data decision-based model in the Professional Learning Communities (PLC), to analyze data, identify students who are in need of remediation or extension and create timely action plans. The focus of their work with schools is on supporting evidence-based core (Tier 1) instruction with additional Tier 2 and 3 interventions extensions for students who need them to create a unified system of timely responses for all students to achieve success. This position also helps schools build a system of interventions for both academic, behavioral, social-emotional needs that can increase intensity and duration will provide necessary help and support for all students to be prepared for college and career.

Organizational/Instructional Impact
The Office of ATSS has not had a full-time specialist in place for much of the 21-22 school year due to budgetary decision-making for FY 2021 and staffing challenges related to the pandemic. This has limited the ability of the Supervisor of ATSS to effect change with site-based intervention systems. Not filling this position will continue to limit the efficacy of the ATSS office.

Implementation Plan
This position would not be filled for the 21-22 school year.

Communications Plan
School personnel and CAO office staff would be notified that this position would not be filled for the 21-22 school year once the reduction is adopted.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

Impact on the Strategic Plan Goals and Performance Objectives
The reduction of this position will slow the Office of ATSS' abilities to support school-based staff's implementation of instructional priorities.

Building the FY 2022 Budget

Reductions in English Language Arts (ELA) Office Budget ($0.02) / 0.00

In order to meet the budget shortfall, the ELA office will reduce funding available to support day to day operations.

Organizational/Instructional Impact
The impact of the reduction will be minimal.

Implementation Plan
The remaining ELA budget will be reallocated to cover a portion of the areas reduced.

Communications Plan
This information will be communicated internally, within the ELA office.

Impact on Budget Direction
This reduction will have minimal impact on the budget direction.

Strategic Plan Goals

- Operational Excellence

Library Services Accounts ($0.003) / 0.00

This reduction in funds would reduce the ability of the Office of Library Services to provide funds for CAO and school staff to engage in professional learning opportunities, to provide instructional hardware and software to schools or to print key information.

Organizational/Instructional Impact
The Office of Library Services would have less money to support staff's engagement in professional learning or to assist with the provision of needed hardware and software to communicate via hard copies of materials.

Implementation Plan
The ability to engage in professional learning is necessary to support student learning and staff professional growth. With these reductions, the Office of Library Services would not be able to support staff's engagement in professional learning opportunities nor could it supplement schools' hardware and software needs.

Communications Plan
The staff within the Office of Library Services will plan accordingly when this reduction is implemented.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of Library Services staff will not be able to provide professional funds for staff to engage in professional learning to ensure deliberately targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

- Engaged Workforce

Building the FY 2022 Budget

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact staff reporting of engagement in professional learning and schools in their ability to support student learning.

Head Cataloger - Delay Hiring for One Year **($0.10) / 0.00**

The Head Cataloger (T-scale) position supports school librarians to curate high-quality, diverse information resources and literature in a variety of formats. The position helps to expedite the system-wide ordering, cataloging into the library catalog, processing, and delivery of print and media resources to school libraries.

Organizational/Instructional Impact

The reduction of this position would require other library services office staff (G-scale) to curate general and special resources for their libraries and ensure that these resources have been updated into APS' databases.

Implementation Plan

This position would remain vacant for the 21-22 school year.

Communications Plan

School personnel would be notified that this position would not be filled for the 21-22 school year once the reduction is adopted.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of this position will limit the Office of Library Services' ability to support school-based staff's implementation of instructional priorities.

Building the FY 2022 Budget

Reduction of Instructional Materials and Supplies in the Mathematics Office **($0.02) / 0.00**

The Mathematics Office proposes to reduce the instructional materials funds. These funds provide instructional materials to schools, provide digital resources to middle schools, and pay for dual enrollment or AP mathematics texts as necessary.

Organizational/Instructional Impact

The reduction of these funds may result in the inability to renew Braining Camp (virtual manipulatives), Waggle (mathematics intervention program for students below grade-level in grades 2-6), and/or the purchase of textbooks necessary to continue the offering of certain dual-enrollment or AP Mathematics courses.

Implementation Plan

This reduction is, preferably, a one-time reduction unless the mathematics office is able to complete a one-time, full, resource adoption.

Communications Plan

Central Office will communicate the changes and impact to staff, students and families.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Continue the focus on equity
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being
- Continue to implement requirements in the English Learners DOJ Settlement Agreement to meet deadlines
- Consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications

This reduction may impact teachers' ability to meet the needs of diverse learners, including those who require additional intervention support outside of the classroom. This reduction might also eliminate the option of some of our more inclusive dual-enrollment course opportunities in mathematics.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Impact on the Strategic Plan Goals and Performance Objectives

Some of these funds allow for more opportunities for our students who have historically had fewer opportunities for acceleration and college-level courses in high school.

Building the FY 2022 Budget

Partnership Coordinator - Delay Hiring for One Year **($0.13) / 0.00**

The Partnership Coordinator position is responsible for developing, maintaining, evaluating and expanding connections between the local business/educational communities and Arlington Public Schools (APS) to broaden opportunities for student learning, development and growth in accordance with the APS strategic plan. The Partnerships Coordinator will work to ensure that the number and type of partnerships/volunteer opportunities meet the ever growing needs of the Arlington Public School (APS) students, specifically in the areas of internships, externships, and apprenticeships.

Organizational/Instructional Impact

Without a Partnership Coordinator position based in CAO to serve as the point person in developing, maintaining, evaluating and expanding connections between the local business/educational communities to broaden opportunities for student learning, development and growth, individual schools would be responsible for doing this work on their own. This likely will result in schools not having robust partnerships and students not benefiting from the influence of these partnerships on their learning.

Implementation Plan

Given that the Partnership Coordinator position was not filled in the 20-21 school year, it is suggested that it continue to not be filled in the 21-22 school year.

Communications Plan

School staff would be informed of this reduction once it has been approved.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Partnerships: Strong and Mutually Supportive Partnerships

Performance Objectives

4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)

23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Impact on the Strategic Plan Goals and Performance Objectives

Students will have fewer opportunities to participate in internships and externships.

Building the FY 2022 Budget

Eliminate Service Awards Funding (Human Resources) **($0.01) / 0.00**

These funds are used for the annual recognition of staff milestones in their careers.

Organizational/Instructional Impact

HR would eliminate this program.

Implementation Plan

This would be a permanent cut, and paper certificates would be offered to all employees in the future.

Communications Plan

Human Resources will communicate the changes to all staff.

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

This would have a significant, detrimental impact on staff morale.

Strategic Plan Goals

- Engaged Workforce
- Operational Excellence

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.

Impact on the Strategic Plan Goals and Performance Objectives

This would negatively impact employee engagement.

Building the FY 2022 Budget

Youth Experiencing Success (YES) Program Materials Reduction ($0.02) / 0.00

This reduction would reduce the YES program's materials funds.

Organizational/Instructional Impact

A reduction would impact materials for programs at various schools K-12.

Implementation Plan

The reduction in the materials accounts would impact the ability to enhance the material funds at the schools. For the YES program it would limit the materials for the after-school program.

Communications Plan

The staff within the Office of Career Technical and Adult Education will plan accordingly when this reduction is implemented.

Impact on Budget Direction

- Focus on an excellent education regardless of the delivery model

The Office of Career Technical and Adult Education staff will have to determine how to deliver quality education using fewer material resources.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students

Performance Objectives

3. Historically over-represented and under-represented groups accessing services will be aligned with student need and proportionate with demographics.

Impact on the Strategic Plan Goals and Performance Objectives

The reduction of $24,750 worth of materials may affect the quality of the work done in the classrooms.

Office of Science Program Costs and Professional Travel ($0.01) / 0.00

This reduction would reduce the program costs and funding for staff to travel to participate in professional learning for the Science office.

Organizational/Instructional Impact

The Science office would have less money to support various program costs. They would also no longer support staff travel to participate in professional learning opportunities.

Implementation Plan

The Science office would have less money to support various program costs and staff travel to professional learning opportunities.

Communications Plan

The staff within the Science office will plan accordingly when this reduction is implemented.

Building the FY 2022 Budget

Impact on Budget Direction

- Include funding to support the growth of our large and diverse system that is allocated to ensure deliberately targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being

The Office of Science staff will have to determine how to proceed with a reduction in funding for program costs and the inability to support staff who need to travel to participate in professional learning to ensure that deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.

Strategic Plan Goals

- Student Success: Multiple Pathways to Success for All Students
- Engaged Workforce

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.

Impact on the Strategic Plan Goals and Performance Objectives

This reduction may impact some students' abilities to make a year's worth of growth or close the achievement gap and may cause staff to report that opportunities for professional development did not meet their needs.

Building the FY 2022 Budget

Multi-Year Implementation Plan for New Budget Requests

During the budget process, a number of new budget requests were submitted but not all of these requests could be implemented in FY 2022. As a result, each department was asked to phase-in these items over the next four years, if possible. The table below shows how the new budget requests that were not funded in FY 2022 will be phased-in in future years. More detail on each of these requests will be provided in the upcoming budget years.

INVESTMENTS	FY 2023		FY 2024		FY 2025	
(Dollars in Millions)	PROJECTED	FTES	PROJECTED	FTES	PROJECTED	FTES
DIVERSITY, EQUITY AND INCLUSION						
Diversity Employment Specialist			$0.10	1.00		
Education Policy Analyst	$0.13	1.00				
FACE 12-month Supervisor	$0.15	1.00				
Diversity, Equity and Inclusion Subtotal	**$0.27**	**2.00**	**$0.10**	**1.00**	**$0.00**	**0.00**
SPECIAL EDUCATION						
Assistive Technology Specialist	$0.38	4.00				
Compliance Coordinator	$0.13	1.00				
Integration Station Administrator			$0.13	1.00		
Interlude Therapists			$0.19	2.00		
Speech Therapists			$0.48	5.00		
Student Support Coordinator	$1.41	11.00				
Supervisor of Related Services			$0.15	1.00		
Special Education Subtotal	**$1.92**	**16.00**	**$0.94**	**9.00**	**$0.00**	**0.00**
SAFETY AND SECURITY						
Emergency Notification			$0.14			
Renumber School Buildings - VSFPC Compliance	$0.01					
Threat Assessment Position			$0.10	1.00		
Safety and Security Subtotal	**$0.01**	**0.00**	**$0.24**	**1.00**	**$0.00**	**0.00**
INVESTMENTS TO SUPPORT GROWTH						
Compliance Coordinator	$0.13	1.00				
CTE Teacher Specialist Position			$0.05	0.50	$0.05	0.50
Investments to Support Growth Subtotal	**$0.13**	**1.00**	**$0.05**	**0.50**	**$0.05**	**0.50**
GRAND TOTAL	**$2.34**	**19.00**	**$1.33**	**11.50**	**$0.05**	**0.50**

May not total due to rounding.

All Funds Summary

FY 2022 SCHOOL BOARD'S ADOPTED BUDGET SUMMARY

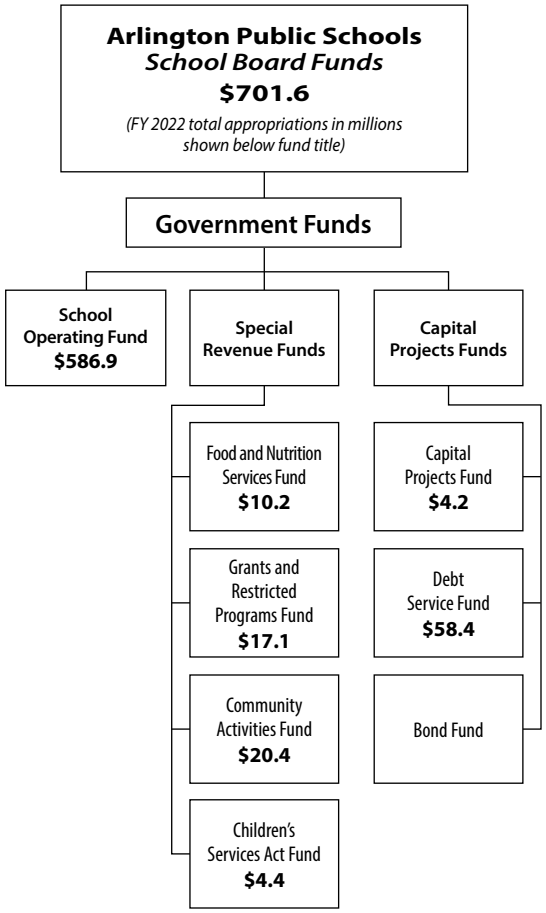
	FY 2021	FY 2022	VARIANCE ADOPTED TO ADOPTED	
	ADOPTED	ADOPTED	AMOUNT	PERCENT
REVENUE				
County Funds				
County Transfer	$524,631,092	$527,096,322	$2,465,230	0.5%
County Transfer - One-Time	$0	$2,817,940	$2,817,940	-
Sub Total	**$524,631,092**	**$529,914,262**	**$5,283,170**	**1.0%**
Other Revenue				
Budget Savings	$16,474,087	$21,659,933	$5,185,846	31.5%
Carry Forward from Prior Years	$3,500,000	$3,500,000	$0	0.0%
State - Sales Tax	$32,186,910	$33,919,294	$1,732,384	5.4%
State - Other	$52,111,050	$52,551,981	$440,931	0.8%
Federal	$16,273,551	$35,771,895	$19,498,344	119.8%
Other Revenue	$25,097,939	$24,274,311	($823,628)	(3.3%)
Sub Total	**$145,643,537**	**$171,677,414**	**$26,033,877**	**17.9%**
TOTAL REVENUE	**$670,274,629**	**$701,591,676**	**$31,317,047**	**4.7%**
EXPENDITURES				
School Operating Fund	$559,933,853	$586,912,486	$26,978,633	4.8%
Community Activities Fund	$19,756,036	$20,452,730	$696,694	3.5%
Food and Nutrition Services Fund	$11,321,748	$10,212,942	($1,108,806)	(9.8%)
Capital Projects Fund	$2,040,843	$4,188,901	$2,148,059	105.3%
Children's Services Act Fund	$4,225,000	$4,375,000	$150,000	3.6%
Grants and Restricted Programs	$16,091,408	$17,081,812	$990,404	6.2%
Debt Service Fund	$56,905,740	$58,367,805	$1,462,065	2.6%
TOTAL EXPENDITURES	**$670,274,628**	**$701,591,676**	**$31,317,048**	**4.7%**
RESERVE FUND (NOTE 1)	**$3,838,504**	**$4,047,239**		

Note 1: The Reserve Fund is not included in the Total Revenue/Total Expenditures figures. In FY 2022, it includes the following Reserves: VRS ($1.0M), Future Debt Service ($0.0M), Future Budget Years ($0.0M), Compensation ($0.0M), Unfunded Liabilities ($2.0M), and Health Care ($1.0M). Also, there is the Capital Reserve ($26.8M), which is not included in the above total since the funds in this reserve must be used for capital projects.

All Funds Summary

The Arlington School Board budgets for its financial activity in eight different funds, all of which are governmental funds. Each fund is a self-balancing set of accounts reflecting the activities operated using that fund. Seven are shown here; the eighth fund is the Bond Fund in which bond proceeds from bonds approved through a referendum every two years are tracked.

- **School Operating Fund** accounts for the day to day operations of the school system.
- **Community Activities Fund** accounts for the operation of joint community/school facilities and programs.
- **Food and Nutrition Services Fund** accounts for the school food services program and is self supporting from the sale of lunches, catering fees and other sources.
- **Children's Services Act Fund** accounts for the special education services provided to Arlington students and their families under the state Children's Services Act (CSA) legislation.
- **Capital Projects Fund** accounts for both minor and major construction projects along with major maintenance.
- **Grants and Restricted Programs Fund** accounts for the grant funds and restricted funds received from federal, state and local sources.
- **Debt Service Fund** accounts for the principal and interest payments on obligated debts incurred for major school construction.



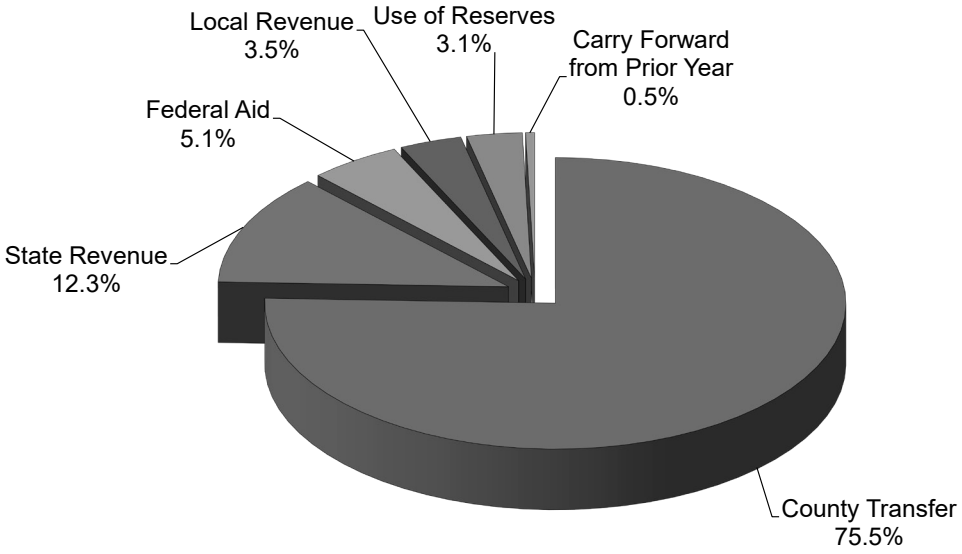
ALL FUNDS REVENUE SUMMARY

IN MILLIONS	FY 2020	FY 2021	FY 2022	COMPARISON ADOPTED TO ADOPTED	
FUND	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
School Operating Fund	$528.4	$559.9	$586.9	$27.0	4.8%
Community Activities Fund	$16.5	$19.8	$20.5	$0.7	3.5%
Food and Nutrition Services Fund	$9.1	$11.3	$10.2	($1.1)	(9.8%)
Capital Projects Fund	$16.2	$2.0	$4.2	$2.0	98.0%
Children's Services Act Fund	$4.4	$4.2	$4.4	$0.2	3.6%
Grants and Restricted Programs Fund	$16.8	$16.1	$17.1	$1.0	6.2%
Debt Service Fund	$58.9	$56.9	$58.4	$1.5	2.6%
TOTAL ALL FUNDS	**$650.4**	**$670.3**	**$701.6**	**$31.2**	**4.7%**

May not total due to rounding.

All Funds Summary

FY 2022 ADOPTED BUDGET BY FUND



School Operating Fund

The School Operating Fund receives most of its support (78.3%) from the County Transfer. The remainder of the revenue comes from State Aid (7.7%), State Sales Tax (5.8%), local fees and charges (0.6%), carry forward from prior years (0.6%), reserves (3.6%), and Federal Aid (3.4%).

Community Activities Fund

The Community Activities Fund receives less than half of its support from the County Transfer (29.4%). In addition, fees are received by the Extended Day program and for building rentals of the Gunston and Thomas Jefferson community centers. Local revenue generated by these fees account for the remaining 70.6% of the Community Activities Fund revenue.

Food and Nutrition Services Fund

The Food and Nutrition Services Fund is a self-supporting fund. Primary sources of revenue for the Food and Nutrition Services Fund are Federal (53.9%) and State (2.1%) funds as well as receipts from the sale of lunches and breakfasts and other programs (44.0%).

Capital Projects Fund

The Capital Projects Fund will be supported by County Transfer (100%).

Children's Services Act Fund

The Children's Services Act Fund is supported by County Transfer (53.3%) and State CSA funds (46.7%).

Grants and Restricted Programs Fund

The Grants and Restricted Programs Fund is supported by grants and awards from federal, state and local sources. All federal revenue is reported in both this fund and the Food and Nutrition Services Fund.

Debt Service

The Debt Service Fund is supported primarily by the County Transfer (99.3%). In FY 2020, reserves set aside to offset increases in debt service will provide 0.7% of funding.

All Funds Summary

ALL FUNDS COUNTY TRANSFER SUMMARY

The Arlington Public Schools are fiscally dependent on Arlington County government, since the school system has no legal authority to raise taxes or issue debt. On the other hand, the County may not direct how the School Board spends its money. The school system receives the majority of its funding from the County as a transfer of funds.

The County Transfer increases 1.0% from the FY 2021 Adopted Budget to the School Board's FY 2022 Adopted Budget.

COUNTY TRANSFER ALLOCATION SUMMARY

IN MILLIONS	FY 2020	FY 2021	FY 2022	COMPARISON ADOPTED TO ADOPTED	
FUND	ACTUAL	ADOPTED	ADOPTED	AMOUNT	PERCENT
County Transfer					
School Operating Fund	$448,788,111	$458,730,509	$459,427,209	$696,700	0.2%
Community Activities Fund	$6,330,579	$5,756,574	$6,013,071	$256,497	4.5%
Capital Projects Fund	$16,207,249	$1,268,343	$4,188,901	$2,920,558	230.3%
Children's Services Act Fund	$2,367,127	$2,239,925	$2,331,750	$91,825	4.1%
Debt Service Fund	$58,877,372	$56,635,740	$57,953,331	$1,317,591	2.3%
TOTAL COUNTY TRANSFER	**$532,570,438**	**$524,631,091**	**$529,914,262**	**$5,283,171**	**1.0%**

All Funds Summary

ALL FUNDS EXPENDITURE SUMMARY

Salaries/Employee Benefits
Salaries include all current projected positions and funding for hourly or part-time staff. Fringe benefits are budgeted in the same cost center as the salaries with which they are associated. Some system-wide benefits are budgeted in the Human Resources department.

Purchased Services
All expenditures for services acquired or purchased from sources outside the school system (i.e., private vendors, public authorities or other governmental entities). Purchase of service must be on a fee basis or fixed time contract basis.

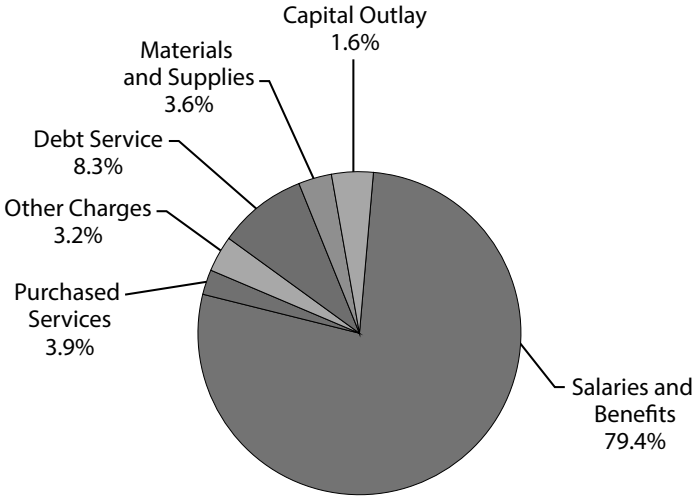
Other Charges
Funding to pay expenditures that support the use of programs. Items included are utilities, communications, insurance, leases and rentals, etc.

Debt Service
Funding to pay principal and interest payments on outstanding bond issuances. Bond funding is used for major capital construction projects.

Materials and Supplies
All expenditures for instructional materials, office and school supplies, textbooks, uniform costs and other operating supplies which are consumed or materially altered when used.

Capital Outlay
All expenditures for purchase of fixed assets including replacement and additional items. This includes technology hardware, infrastructure, and capitalized software.

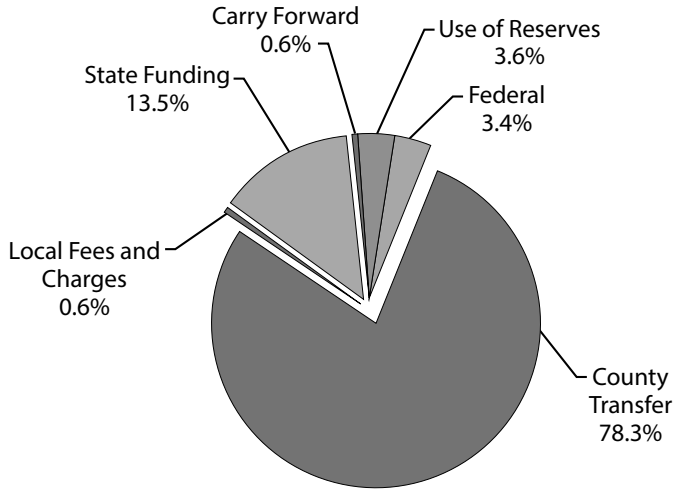
Other Uses of Funds
Funding to pay principal and interest on long-term debt and capitalized lease payments.



CATEGORY	AMOUNT
Salaries	$411,499,955
Employee Benefits	$145,616,938
Purchased Services	$27,338,232
Other Charges	$23,243,713
Debt Service	$58,367,805
Materials and Supplies	$25,217,430
Capital Outlay	$10,812,741
Other Uses of funds	($505,138)
TOTAL	**$701,591,676**

All Funds Summary

SCHOOL OPERATING FUND SUMMARY



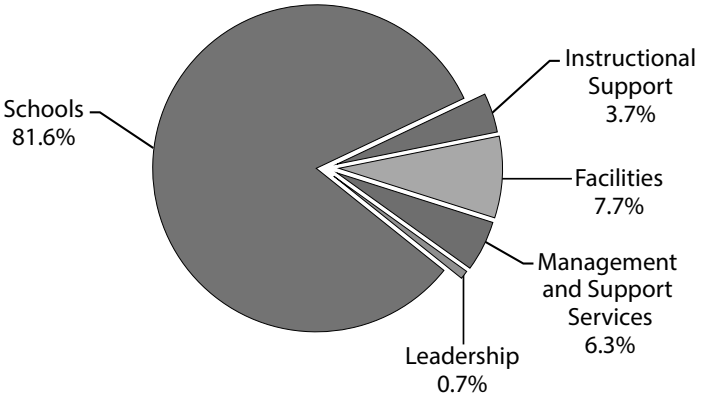
Where Does the Money Come From?

The **County Transfer** is the amount required from the County General fund.

State funding includes sales tax and state aid to education.

Local fees and charges include tuition, building rentals and other charges borne by the user.

Carry Forward includes funds budgeted through FY 2021, which will be carried forward for use in FY 2022.



Where Does the Money Go?

Schools include all school-based funding including those funds budgeted centrally but expended in the schools.

Instructional Support refers to the Chief Academic Office and the Chief of School Support Office.

Management/Support Services includes Finance and Management Services, Human Resources, Information Services, and School and Community Relations departments and the Diversity, Equity, and Inclusion, Planning and Evaluation, Strategic Outreach and Safety, Security, Risk and Emergency Management offices.

Facilities includes the Department of Facilities and Operations.

Leadership includes the School Board Office, the Superintendent's Office, the Superintendent's Cabinet positions, and the Assistant Superintendent positions.

Cost Per Pupil

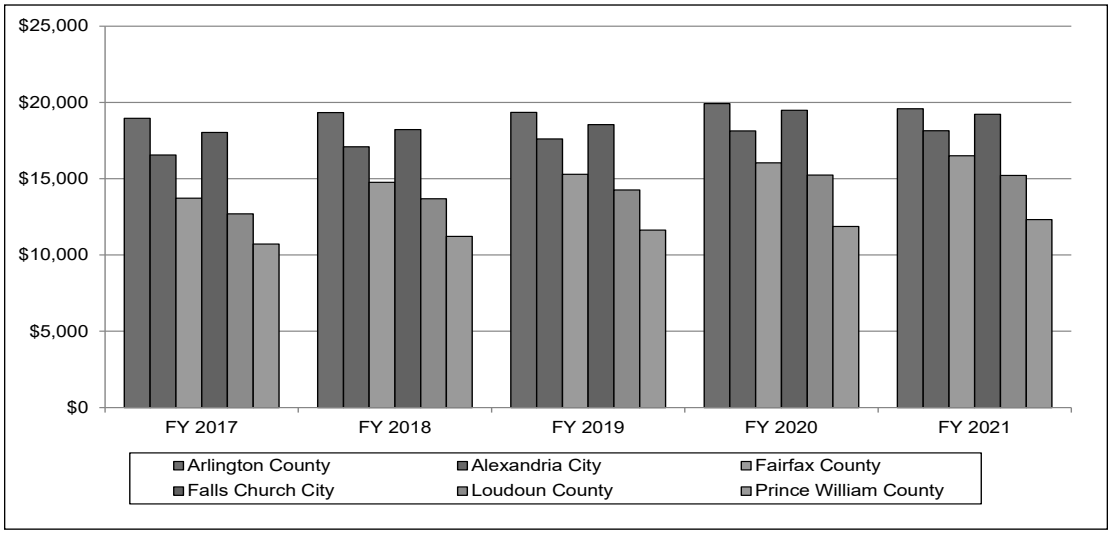
Cost per pupil information provides a measure of resource allocation based on student population. It is a useful tool for analyzing our expenditures over time and for comparing our expenditures to those of other school systems.

Arlington Public Schools uses the Washington Area Boards of Education (WABE) methodology to calculate the cost per pupil presented in the budget. The WABE calculation includes all students, including PreK students, the School Operating Fund, entitlement grants, police services costs and the Minor Construction/ Major Maintenance portion of the Capital Projects Fund. It excludes only the self-funded portion of the summer school and Adult Education program costs in the School Operating Fund. The chart below presents the cost per pupil as reported in the FY 2018 through FY 2022 budgets.

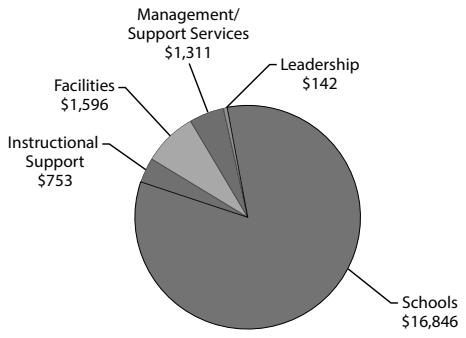
APS COST PER PUPIL FY 2018–FY 2022 (WABE METHOD)

FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
ADOPTED	ADOPTED	ADOPTED	ADOPTED	ADOPTED
$19,340	$19,348	$19,921	$19,581	$20,648

WABE COST PER PUPIL COMPARISON



FY 2022 COST PER PUPIL BY CATEGORY



- ***Facilities*** *includes the Department of Facilities and Operations.*
- ***Instructional Support*** *refers to the Chief Academic Office and the Chief of School Support Office.*
- ***Leadership*** *includes the School Board Office, the Superintendent's Office, the Superintendent's Cabinet positions, and the Assistant Superintendent positions.*
- ***Management/Support Services*** *includes Finance and Management Services, Human Resources, Information Services, and School and Community Relations departments and the Diversity, Equity, and Inclusion, Planning and Evaluation, Strategic Outreach and Safety, Security, Risk and Emergency Management offices.*
- ***Schools*** *includes all school-based funding, including funds budgeted in central accounts and in Grants and Restricted Programs but expended at the schools.*

Budget Forecast

	FY 2022 SCHOOL BOARD'S ADOPTED	FTES	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED
REVENUE					
Prior Year Budget - All Funds	$670,274,629		$701,591,676	$664,338,078	$674,091,394
CHANGES IN REVENUE					
Increase/(Decrease) in County Revenue	$5,283,169		($352,711)	$8,547,731	$8,411,874
Increase/(Decrease) in Local Revenue	($823,627)		$200,000	$200,000	$200,000
Increase/(Decrease) in State Funds - All funds	$2,173,315		$2,214,164	$1,758,346	$804,809
Increase/(Decrease) in Federal Revenue	$19,498,344		($18,655,118)	$200,000	$200,000
NET REVENUE	**$696,405,830**		**$684,998,011**	**$675,044,155**	**$683,708,076**
USE OF RESERVES					
Reserves Used in Prior Year Budget	($16,474,087)		($21,659,933)	($1,000,000)	($47,239)
Reserves Used in Current Year Budget[1]	$21,659,933		$1,000,000	$47,239	$0
NET USE OF RESERVES	**$5,185,846**		**($20,659,933)**	**($952,761)**	**($47,239)**
TOTAL FUNDS AVAILABLE	**$701,591,676**		**$664,338,078**	**$674,091,394**	**$683,660,837**
EXPENDITURES					
Prior Year Budget - All Funds	$670,274,629	4,988.61	$701,591,676	$733,754,705	$752,914,146
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	($1,446,000)		$2,400,000	$2,400,000	$2,400,000
Baseline Savings	($6,317,890)	0.00	($5,289,805)	($5,433,062)	($3,217,062)
Contractual Obligations	$1,598,839		$1,862,762	$1,494,066	$1,398,361
Reinstate prior year one-year reductions	$4,099,243	29.00	$0	$0	$0
Additional Funds for Baseline Services	$8,045,550	(27.41)	$744,209	$679,626	$365,114
NET BASELINE ADJUSTMENTS	**$5,979,742**	**1.59**	**($282,834)**	**($859,370)**	**$946,413**
ONGOING EXPENDITURES					
Enrollment Growth[2, 3]	$2,674,824	24.50	$8,791,545	$3,014,990	$800,000
Compensation	$14,921,601		$11,700,000	$12,700,000	$13,700,000
New Budget Requests	$4,651,369	27.50	$2,651,842	$1,206,759	$87,844
Initiatives from Prior Years' Budgets	$2,161,648	3.00	$0	$0	$0
New Capacity/New Schools: Ongoing Costs	$2,229,835	25.80	$0	$0	$0
NET ONGOING EXPENDITURES	**$26,639,277**	**80.80**	**$23,143,387**	**$16,921,749**	**$14,587,844**
ONE-TIME EXPENDITURES					
Additional Funds for Baseline Services	$1,827,062	0.00	$4,088,062	$1,827,062	$1,827,062
Enrollment Growth	$0	0.00	$825,000	$825,000	$825,000
New Budget Requests	$1,718,911	0.00	$400,000	$445,000	$0
New Capacity/New Schools: Start-up Costs	$1,743,832	0.00	$0	$0	$0
NET ONE-TIME EXPENDITURES	**$5,289,805**	**0.00**	**$5,313,062**	**$3,097,062**	**$2,652,062**
TOTAL ONGOING + ONE-TIME	**$31,929,082**	**80.80**	**$28,456,449**	**$20,018,811**	**$17,239,906**
NET EXPENDITURES	**$708,183,453**	**5,071.00**	**$729,765,291**	**$752,914,146**	**$771,100,464**
REDUCTIONS					
FY 2022 Reductions Not Taken Elsewhere	($6,591,777)	(24.30)	$3,989,414		
TOTAL REDUCTIONS	**($6,591,777)**	**(24.30)**	**$3,989,414**	**$0**	**$0**
TOTAL EXPENDITURES	**$701,591,676**	**5,046.70**	**$733,754,705**	**$752,914,146**	**$771,100,464**
Surplus/(Shortfall)	**$0**		**($69,416,627)**	**($78,822,752)**	**($87,439,626)**
Surplus/(Shortfall) Based on Prior Year Budget Balance to Projected Revenue	**$0**		**$0**	**($19,159,441)**	**($18,186,318)**

1. *Future Budget Years Reserve, Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2020 through FY 2022 assumes full depletion of current reserve balances if no additional funding is provided.*
2. *Enrollment growth estimates are based on FY 2023 and FY 2024 enrollment projections from the fall 2020 thee-year enrollment projections report as of January 27, 2021 as reported in the following website: https://www.apsva.us/statistics/enrollment-projections. These projections will be reviewed and refined during the FY 2023 budget development process.*
3. *APS typically produces 10-year enrollment projections each year to provide an outlook on the future enrollment. The COVID-19 pandemic impacted Fall 2020 enrollment and disrupted enrollment trends and factors used to estimate future enrollment. Projections are limited to three years, FY 2022, FY 2023, and FY 2024, since the underlying data used to produce projections have a level of uncertainty due to the pandemic. Projections extending further out would not be reliable.*

Budget Forecast

A summary of the budget forecasts for FY 2023 through FY 2025 is shown on the previous page and is based on the School Board's Adopted budget for FY 2022. Given the revenue and expenditure assumptions included in the forecast and the $37.8 million in one-time funds used to cover ongoing expenditures and balance the FY 2022 budget, it is clear APS will face financial challenges over the next three years. Revenue across all sources is projected to increase by 0.05 percent in FY 2023 and in FY 2024, and increase by 1.30 percent in FY 2025. Expenditures are projected to increase by 3.8 percent in FY 2023 due to increasing enrollment, employee compensation, and new budget requests adopted in FY 2022 and phased in over three to four years. The forecast projects the use of reserve funding, if available, to assist in balancing the budget, however, these funds will not close the gap completely. To balance each year's future budget, as required by law, APS staff will need to work with the School Board, County Board, and the community as a whole to determine an appropriate course of action.

These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the 1,359 additional students projected to enroll in APS in FY 2023 through FY 2024. These forecasts are not intended to show the effects of any programmatic decisions that might be made in any of those years.

This budget forecast is a best estimate based on the information that was available during development.

Estimates will change based on, but not limited to:

- Updated 10-year enrollment projections.
- Adopted changes in the medium term FY 2023-32 Capital Improvement Plan.
- New initiatives that align with the 2018-2024 Strategic Plan.
- Additional funding placed in the reserve accounts.
- Future boundary changes.

Detail on the forecasts and the revenue and expenditure assumptions used can be found in the Financial section beginning on page 218.

ORGANIZATIONAL

Administration

Mission, Vision and Core Values

Organization Chart

Arlington Public Schools Overview

The APS Strategic Plan

Budget Development Process

Budget Development Calendar

Financial Controls and Policies

Administration

SCHOOL BOARD MEMBERS

MONIQUE O'GRADY
Chair

DR. BARBARA KANNINEN
Vice Chair

CRISTINA DIAZ-TORRES
Member

REID GOLDSTEIN
Member

DAVID PRIDDY
Member

CABINET AND EXECUTIVE LEADERSHIP TEAM

DR. FRANCISCO DURÁN
Superintendent

DR. JOHN MAYO
Chief Operating Officer

KIMBERLEY GRAVES
Chief of School Support

DR. ARRON GREGORY
Chief Diversity, Equity, and Inclusion Officer

BRIDGET LOFT
Chief Academic Officer

BRIAN STOCKTON
Chief of Staff

CATHERINE ASHBY
Assistant Superintendent for School and Community Relations

RAJESH ADUSUMILLI
Assistant Superintendent for Information Services

MARCUS GREGORY
Assistant Superintendent for Facilities and Operations

LESLIE PETERSON
Assistant Superintendent for Finance and Management Services

DAN REDDING
Assistant Superintendent for Human Resources

Mission, Vision, and Core Values

MISSION

To ensure all students learn and thrive in safe, healthy, and supportive learning environments.

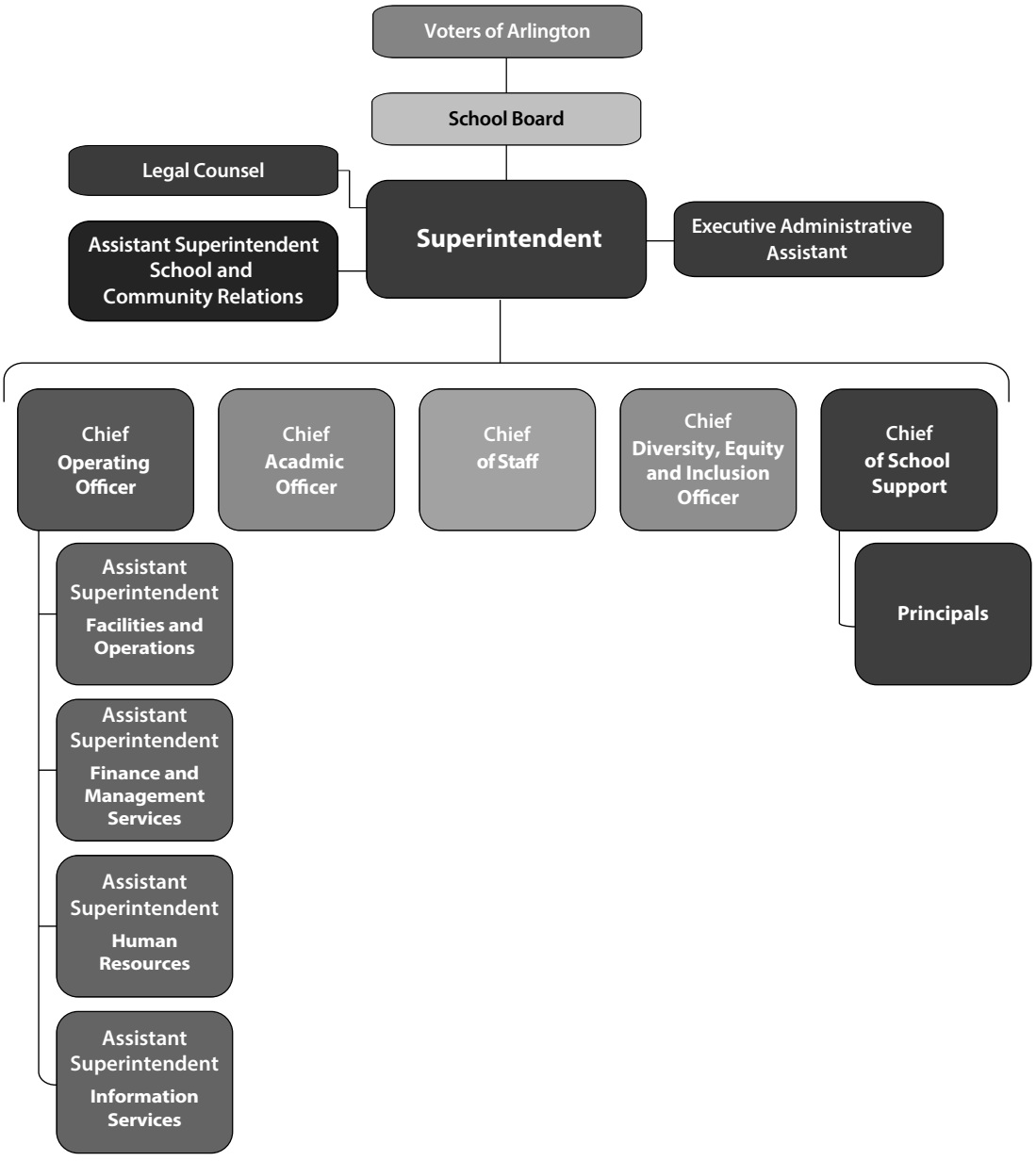
VISION

To be an inclusive community that empowers all students to foster their dreams, explore their possibilities, and create their futures.

CORE VALUES

- **Excellence:** Ensure all students receive an exemplary education that is academically challenging and meets their social and emotional needs.
- **Equity:** Eliminate opportunity gaps and achieve excellence by providing access to schools, resources, and learning opportunities according to each student's unique needs.
- **Inclusivity:** Strengthen our community by valuing people for who they are, nurturing our diversity, and embracing the contributions of all students, families, and staff.
- **Integrity:** Build trust by acting honestly, openly, ethically, and respectfully.
- **Collaboration:** Foster partnerships with families, community, and staff to support the success of our students.
- **Innovation:** Engage in forward-thinking to identify bold ideas that enable us to be responsive to the expectations of our organization and community while cultivating creativity, critical thinking, and resourcefulness in our students.
- **Stewardship:** Manage our resources to honor the community's investment in our schools; create safe, healthy, and environmentally sustainable learning environments; support civic and community engagement; and serve current and future generations.

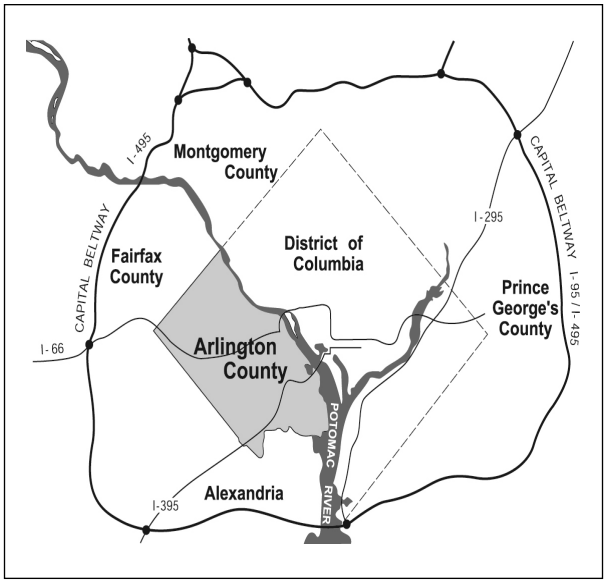
Organization Chart



Arlington Public Schools Overview

STUDENTS AND SCHOOLS

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 26,895 PreK-12 students come from around the world and speak more than 115 languages. We operate nearly 40 schools and programs, including 25 elementary schools, 6 middle schools, and 4 high schools, designed to meet individual student needs. Arlington Public Schools serves Arlington County which is located in northern of Virginia, directly across the Potomac River from Washington D.C., and encompasses 26 square miles of land.



Academic Standards are high in Arlington's schools. Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2020 APS graduates, 67 percent took the SAT and 28 percent the ACT. The average combined score on the SAT was 1198 for Arlington graduates, APS scores are 82 points higher than the average score of Virginia students and 147 points higher than the national SAT average. Compared to the previous year, APS had a 5.5 percent decrease in the number of ACT test takers in 2020. Arlington's average ACT composite score was 26.2, compared to 24.3 for VA graduates and a national composite of 20.6.

Arlington offers a wide array of individualized education programs for all students, from the gifted to students with severe disabilities. Computers are used as teaching tools and information sources, and all schools are linked to the Internet. The school system operates twenty-five elementary schools, six middle schools, four high schools, a secondary alternative school, a technical education and career center, a high school continuation program and programs for special education students. The Syphax Education Center and the Thurgood Marshall building house a variety of administrative offices and specialized programs.

Arlington is the 14th largest of 132 school divisions in the Commonwealth of Virginia and neighboring jurisdiction include three of the five largest school divisions in the Commonwealth. From FY 2003 to FY 2006, enrollment in Arlington has declined 729 students or 3.8 percent. From FY 2006 to FY 2020, enrollment has increased 9,609 students or 52.2 percent. However, due to COVID-19 pandemic the actual enrollment in FY 2021 has declined 1,125 students or 4 percent compare to FY 2020. For FY 2022, enrollment is projected to increase by 2,213 students or 8.2 percent compare to the actual enrollment in FY 2021. From FY 2022 to FY 2024, enrollment is projected to increase an additional 4.7 percent or 1,359 students.

Arlington Public Schools Overview

GOVERNANCE

The Arlington County public school system is directed by an elected five-member School Board. School Board members serve staggered four-year terms in a sequence similar to that of the County Board members. The Superintendent of Schools is appointed by the School Board for a four-year term.

The School Board functions independently of the County Board but is required to prepare and submit an annual budget to the County Board for its consideration. The cost of operating the public schools is met with an appropriation and transfer by the County Board from the County's General Fund as well as aid from the State and from the Federal government. Because the School Board can neither levy taxes nor incur indebtedness under Virginia law, the local costs of the school system are provided by appropriation from the General Fund of the County. The funds necessary to construct school facilities are provided by capital appropriations from the General Fund of the County or by general obligation bonds approved by Arlington voters and issued by the County.

ECONOMIC OVERVIEW AND OUTLOOK

Fiscal Year (FY) 2022 revenues reflect continually changing circumstances in the Northern Virginia economy. Arlington's proximity to the nation's capital, balanced economy, smart growth planning, and highly educated workforce help produce Arlington's revenues which have been significantly impacted by the ongoing COVID-19 pandemic. In Calendar Year (CY) 2021, the County expects modest revenue growth from real estate taxes, driven by a 2.2 percent increase in Arlington's property values.

Arlington's residential property tax base grew 5.6 percent, demonstrating the continued attractiveness of our community. New construction represented 1.1 percentage points of the overall growth. The detached home and townhome tax base increased by 5.4 percent while the condominium tax base increased by 6.2 percent. The average value of existing residential properties, including condominiums, townhouses, and detached homes, increased from $686,300 in CY 2020 to $724,400 in CY 2021, an increase of 5.6 percent.

Commercial property assessments decreased by 1.4 percent over the previous year mainly due to the double digit decrease to the hotel sector where operations have been significantly impacted by the COVID-19 pandemic. This decrease was partially offset by new construction, largely in apartments and offices, which contributed 1.4 percentage points to the change in commercial property values. After strong growth last year, both apartment and office property assessment growth slowed to 0.8 percent this year. General Commercial properties remained fairly flat, increasing by 0.1 percent.

Meanwhile, other revenue streams are experiencing a variety of changes. Local taxes other than real estate are expected to decrease, 1.2 percent in the aggregate. Local fees and fines are expected to increase 0.6 percent. Interest revenue is expected to remain flat reflecting the low interest rate environment and recent drops in interest earnings. Charges for services are down by 0.7 percent. Revenue from the Commonwealth is up 0.1 percent while funds from the federal government are expected to increase significantly with the one-time funding from the American Rescue Plan Act (ARPA).

For the FY 2022 adopted budget, General Fund tax revenues are forecast to increase 0.5 percent from the FY 2021 adopted budget. This slight gain is driven primarily by the 2.2 percent increase in real estate assessments and double digit increase in the business, professional and occupation license tax, partially offset by decreases to economically sensitive taxes such as meals and transient occupancy taxes.

Arlington Public Schools Overview

Taxes other than real estate combined are forecast to decrease 1.2 percent in FY 2022. Personal property tax (including business tangible tax) is down 1.7 percent and sales tax is up 1.6 percent while transient occupancy tax is expected to be nearly half of FY 2021 adopted levels reflecting the ongoing decline in business and leisure travel.

FY 2022 revenue from the Commonwealth is expected to be up 0.1 percent while federal government revenues are expected to more than double with the one-time funding from the ARPA. The increase in the Commonwealth revenue can be attributed to increased one-time transit funding and miscellaneous grants. These increases are partially offset by decreases to highway aid, Comprehensive Services Act funding, and commuter assistance grants. Excluding the ARPA funding, federal revenue is expected to be down 0.9 percent primarily due to a decrease in mental health funding.

The FY 2022 adopted budget reflects a CY 2021 real estate tax rate of $1.030, which includes the current base rate of $1.013 and the adopted County-wide sanitary district rate of $0.017 for stormwater management. Arlington will continue to have one of the lowest real estate tax rates in the Northern Virginia region, maintaining its history of providing excellent value. Because of assessment growth and the sanitary tax rate increase, the average homeowner will pay $420 more in real estate taxes in CY 2021 than in CY 2020 at adopted rates, an increase of 6.0 percent.

The FY 2022 adopted transfer to APS at existing tax rates is $527,096,320 in ongoing FY 2022 local tax revenues – a $2.5 million increase from the FY 2021 adopted budget. These funds are generated from a 47.0 percent share of ongoing local tax revenues. In addition to the transfer from revenue sharing principles, the Schools will receive $2.8 million in one-time funding. Total adopted School funding for FY 2022 at the adopted tax rate is $529,914,260.

Arlington continues to economically surpass much of the region and the nation but has not been spared from the impacts of the COVID-19 pandemic. Prior to the pandemic, Arlington's unemployment rate was the lowest in the Commonwealth. The County's per capita income remains among the highest in the state. Home prices continue to see modest growth though the commercial real estate sector is showing signs of a slowdown despite the Amazon headquarters development in the County. However, the economic outlook has changed dramatically over the last year due to the macroeconomic impacts and social distancing measures from the pandemic. Arlington is poised to begin FY 2022 with changing revenue streams, an uncertain real estate market, and elevated unemployment levels.

Arlington is one of approximately 48 counties in the United States to be awarded a triple Aaa/AAA/AAA credit rating. In October 2020, the three primary rating agencies all reaffirmed the highest credit rating attainable for jurisdictions. Ratings issued by Fitch, Inc. (AAA), Moody's Investors Service (Aaa), and Standard & Poor's (AAA) validate that Arlington's financial position is outstanding, and it reflects the strong debt position, stable tax base, and sound financial position.

APS also receives local revenue from individuals or groups who pay fees for services provided by the district. Services include school building rental fees, music instrument rentals, and bus camera fines. Local revenue is also received through tuition paid for a number of programs including, adult education classes, enrichment programs, Montessori program, summer school, and from other jurisdictions. Due to the reduction of services provided by the district associated to the COVID-19 pandemic, the FY 2022 budget reflects a decrease of $823,627 or about 7.2 percent in local revenue sources.

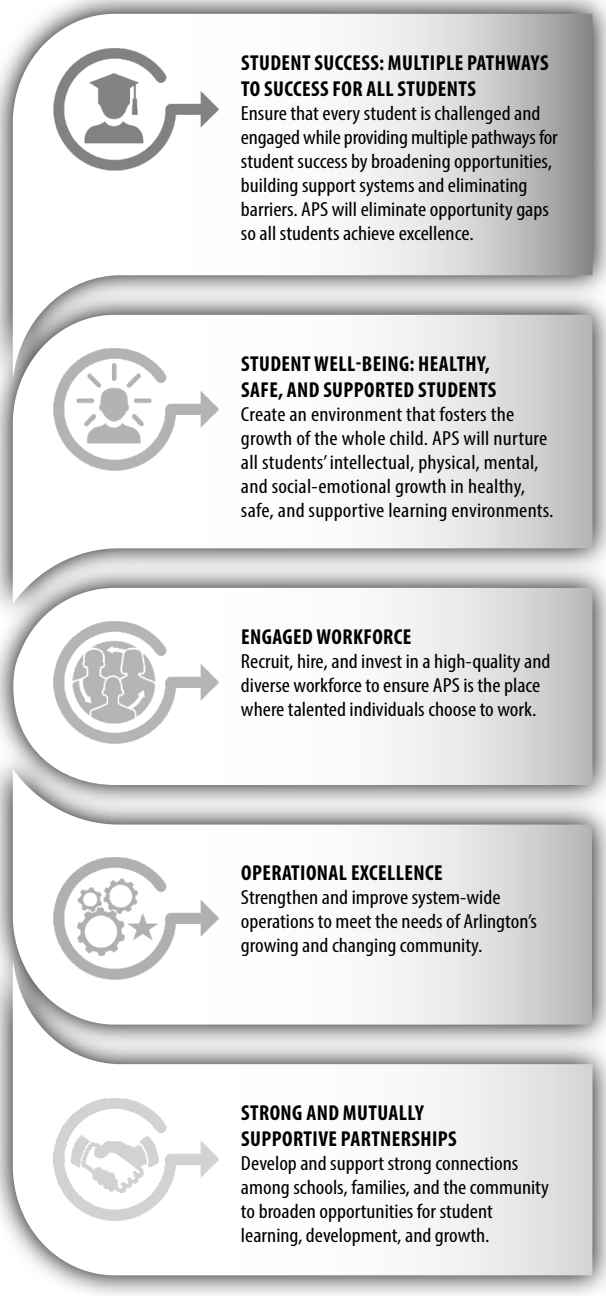
The APS Strategic Plan

Every six years, Arlington Public Schools, under the guidance of the School Board, develops a new strategic plan with staff and community involvement that represents Arlington's vision for education and plans for monitoring progress on goals as well as focus areas for school system improvement.

On June 7, 2018, the School Board adopted the 2018-2024 Strategic Plan.

2018-2024 STRATEGIC PLAN GOALS

- **Student Success:** Multiple Pathways to Student Success
- **Student Well-Being:** Healthy, Safe, and Supported Students
- **Engaged Workforce**
- **Operational Excellence**
- **Partnerships:** Strong and Mutually Supportive Partnerships



Understanding that APS, as well as the profession of education as a whole, is dynamic and constantly evolving, each year the Strategic Plan will be reviewed by staff, parents, and community members to determine annual performance toward goals as well as to make any adjustments that may be needed. Adjustments may be made to goals, desired outcomes, objectives, or strategies as we engage in constant monitoring and realignment. In addition to this annual process, the Strategic Plan drives the annual School Board and Superintendent priorities, district department plans, school plans, and specific projects and tasks.

STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS

Ensure that every student is challenged and engaged while providing multiple pathways for student success by broadening opportunities, building support systems and eliminating barriers. APS will eliminate opportunity gaps so all students achieve excellence.

- All students are academically challenged
- Access to personalized learning opportunities
- Multiple pathways to graduation
- Engagement in activities that reflect college and career opportunities and provide the opportunity to learn about and experience workplace expectations and career options
- Access to all curriculum, options schools, and programs without barriers

The APS Strategic Plan

Performance Objectives

1. Increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap.
2. All students will make at least one year's worth of growth as measured by federal, state, and/or district assessments.
3. Historically over-represented and under-represented groups accessing services will be proportionate with student need and demographics.
4. All graduates will have engaged in at least one experience that demonstrates productive workplace skills, qualities, and behaviors and may include a work-based experience (internships, externships, formal job shadowing, etc.). (Virginia Profile of a Graduate)
5. At least 80% of students with disabilities will spend 80% or more of their school day in a general education setting.

Strategies

- Embed global competencies, critical thinking, creative thinking, collaboration, communication, and citizenship into curriculum and instruction.
- Adapt curriculum and instruction to the needs of each student.
- Increase meaningful inclusive learning environments for students.
- Provide learning opportunities in a variety of settings, times, and formats that include opportunities for students to align knowledge, skills, and personal interests with career and higher educational opportunities including internships and externships.
- Increase high-quality options for PreK-12 instructional models within and beyond neighborhood schools.
- Ensure equity of access and opportunity across all school programs.
- Address unconscious racial bias throughout APS.

STUDENT WELL-BEING: HEALTHY, SAFE, AND SUPPORTED STUDENTS

Create an environment that fosters the growth of the whole child. APS will nurture all students' intellectual, physical, mental, and social-emotional growth in healthy, safe, and supportive learning environments.

- Our learning environment is physically and emotionally safe for students and adults
- Prevention and intervention services for physical, mental, behavioral, and social-emotional health
- Engagement in healthy practices that can be continued throughout life

Performance Objectives

6. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show a reduction in bullying, violence, sexual harassment, and substance use.
7. Key findings on student surveys, including the Your Voice Matters and Youth Risk Behavior Surveys will show an improvement in mental health measures and access to mental health resources.
8. Each school will report 95% implementation of the Whole Child indicators in the areas of safe, healthy, and supportive learning environments (ASCD).

The APS Strategic Plan

9. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
10. Disproportionality in suspension rates by race/ethnicity, students identified with a disability, and English Learners will be reduced and overall suspensions will not increase.

Strategies

- Deliver curriculum through innovative and relevant instruction that is adaptable to the diverse needs of each student.
- Integrate culturally relevant concepts and practices into all levels of school interactions.
- Establish and promote a culture of physical and mental wellness.
- Implement an evidence-based curriculum that focuses on students' physical, social, emotional, and mental health needs and provides interventions when needed through APS and/or community partnerships.

ENGAGED WORKFORCE

Recruit, hire, and invest in a high-quality and diverse workforce to ensure APS is the place where talented individuals choose to work.

- Strong recruitment and hiring as well as strong staff retention
- Professional learning opportunities engage all staff
- Evaluation processes provide actionable feedback for all staff
- Employees are included, respected, and supported
- Information is readily accessible to all staff in order for them to do their jobs effectively
- Visionary leadership is demonstrated while supporting high expectations that balance the needs of all stakeholders

Performance Objectives

11. At least 95% of APS staff will respond favorably that opportunities for professional development meet their needs, as indicated on the Your Voice Matters survey.
12. At least 95% of APS staff will respond favorably on staff engagement, as indicated on the Your Voice Matters survey.
13. At least 95% of APS staff will respond favorably in areas of leadership, as indicated on the Your Voice Matters survey.
14. APS will retain a high-quality workforce, with 95% of respondents to exit surveys indicating a reason for leaving to be an external factor.
15. All staff participate in training that meets or exceeds industry standards for their position and focuses on student success and well-being.

The APS Strategic Plan

Strategies

- Recruit, retain, and advance high-quality employees.
- Provide growth and leadership opportunities for all staff by providing meaningful, high-quality, and relevant professional learning opportunities.
- Strengthen evaluation processes.
- Promote employee health, wellness, and engagement.
- Establish intentional and focused recruitment efforts to bolster a diverse applicant pool.

OPERATIONAL EXCELLENCE

Strengthen and improve system-wide operations to meet the needs of Arlington's growing and changing community.

- Resources are aligned with needs
- Technology is leveraged to support learning and administrative needs
- Facilities are designed, developed, and maintained for high performance learning and working environments
- Environmental stewardship practices are in place
- Data-based decision making leads to continuous improvement

Performance Objectives

16. APS will be Accredited by the Emergency Management Accreditation Program (EMAP).
17. Organizational operations will meet or exceed benchmarks in comparable school divisions.
18. All school and department management plans will clearly articulate the data used to write SMART goals aligned to the strategic plan.
19. All School Board policies will be up to date and will be reviewed every five years.
20. APS Departments (Finance and Management Services, Facilities and Operations, Teaching and Learning, and Planning and Evaluation) will collaborate to plan innovatively, cost effectively, and within budget to meet 100% of student seat needs through both permanent and temporary facilities, based on 10-year projections.

Strategies

- Manage available resources and assets efficiently, cost effectively, and equitably.
- Use long-term and systematic processes to ensure organizational capacity to accommodate sustained growth.
- Provide high performance learning and working environments that support Universal Design for Learning standards.

The APS Strategic Plan

PARTNERSHIPS: STRONG AND MUTUALLY SUPPORTIVE PARTNERSHIPS

Develop and support strong connections among schools, families, and the community to broaden opportunities for student learning, development, and growth.

- High-impact strategies for engaging all families
- APS programs and services integrate with those in the broader community
- Community businesses and organizations provide opportunities for internships/externships, service, and leadership development

Performance Objectives

21. At least 90% of family and community engagement activities build the capacity of staff and families in capabilities (skills and knowledge), connections (networks), cognition (understanding) and confidence (a Dual Capacity-Building Framework for Family-School Partnerships).
22. At least 95% of APS families will respond favorably on student and family engagement on the Your Voice Matters.
23. The number of partnerships/ volunteer opportunities will meet the needs of students, specifically in the areas of internships and externships.

Strategies

- Provide training and resources for staff and families to create meaningful partnerships that support student success and well-being.
- Foster effective and meaningful collaboration among and between resources in APS and the community, including APS programs and services, student, parent, and teacher organizations, County government agencies and programs, non-profit organizations, businesses, advisory groups, and community groups.
- Build partnerships with local, state, and national businesses, organizations, and governments to support a variety of learning experiences.
- Partner with local organizations to provide wraparound services to students including healthcare, nutrition, academic, and social and emotional supports.
- Build a comprehensive structure for defining strategic partnerships, setting expectations, monitoring performance, and measuring quality.

The APS Strategic Plan

STRATEGIC PLAN "TUNING" PROCESS

Understanding that APS, as well as the profession of education as a whole, is dynamic and constantly evolving, each year the Strategic Plan will be reviewed by staff, parents, and community members to determine annual performance toward goals, as well as to make any adjustments that may be needed.

This "tuning" process provides flexibility as APS implements the Strategic Plan. As part of tuning, APS will:

1. Conduct an assessment at the end of each school year to review:
    - Progress to date on each performance objective, key strengths and opportunities for improvement;
    - Potential revisions or changes necessary; and
    - Additional resource needs and budget implications.
2. Work with staff and advisory committees to provide a comprehensive analysis of each performance objective from various perspectives, including:
    - Should we stay the course and continue to focus on the performance objective?
    - If not, what do we need to adjust?

        Is the 2023-24 outcome for the performance objective too high or too low?

        Does the performance objective need adjustment to better align with the strategic plan goals?

        Are there unanticipated changes that are outside of our control that need to be considered?
3. Each September, if needed, the Superintendent will recommend revisions to the School Board's adopted performance objectives for consideration.

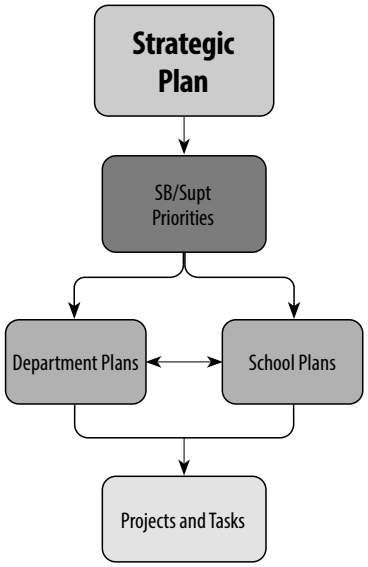
Adjustments may be made to goals, desired outcomes, objectives, or strategies as we engage in constant monitoring and realignment. In addition to this annual process, the Strategic Plan drives the annual School Board and Superintendent priorities, district department plans, school plans, and specific projects and tasks.

In addition to the tuning process, APS staff will prepare an annual implementation plan, describing the detailed tasks that will be undertaken in order to meet the goals in the Strategic Plan.

The APS Strategic Plan

The chart below shows the steps of each of these components and the timing of the related tuning processes.

PLANNING SYSTEM

PLANNING	STEPS	HORIZON	TUNING
	1. Conduct community outreach. 2. Update Environmental Scan. 3. Review relevant data. 4. Update long-term goals, strategies, desired outcomes, and indicators.	6 year	Annual
	1. Develop a "vital few" set of priorities. 2. Cascade priorities to all levels of the division. 3. Align annual budget and resource allocation to priorities.	1 - 5 years	Annual
	1. Update current condition. 2. Create priority-aligned SMART goals and projects with specific targets and time limits. 3. Develop project management plans. 4. Establish SB/Supt approval of SMART goals and project management plans.	1 - 3 years	90 days
	1. Create activity and task list of key actions for completing SMART goals and projects. 2. Monitor and report progress. 3. Adjust activities and tasks, as needed.	Various	90 days or less

Budget Development Process

ARLINGTON PUBLIC SCHOOLS BUDGET PROCESS AND PROCEDURES

The budget process for Arlington Public Schools spans thirteen months, from process review and policy guidance through distribution of the adopted budget documents. The process and procedures followed during the budget process are briefly described below.

Budget Policy Guidance and Process Evaluation **June – September**

Budget development for the next budget cycle begins with a debriefing in June on the most recently completed budget process. Staff evaluates the budget process and recommendations to improve the process/procedures for the next year are reviewed and approved by the Superintendent and Executive Leadership Team. The Budget Advisory Council provides a written report to the School Board that may raise issues and concerns about the budget and/or budget process as well.

The Superintendent and Executive Leadership Team meet with the School Board later in June, and receive policy direction from the Board on a number of areas including initial school system priorities for the upcoming year and budget policy guidance to meet the priorities. Budget process changes requiring School Board approval are discussed at this time. Budget process changes are incorporated into the budget work plan and calendar for the coming year. The budget calendar is formally adopted by the School Board at the organizational School Board meeting in July. During this period, the School Board receives comments and input on the budget process and the next year's priorities from the public and from representatives from a number of constituent groups including the Advisory Council on Instruction, County Council of PTAs, the School Leadership Group, the Civic Federation and the Budget Advisory Council.

The County generally provides preliminary forecasts of local tax revenue for the next fiscal year in October, nine months prior to the fiscal year in question. This preliminary forecast assumes the current tax rate and is based primarily on trend analysis of actual revenues from previous fiscal years and any known economic or demographic information. In November or December, the School Board approves a budget framework that focuses on the school system goals and priorities that are to be considered in budget development for the upcoming fiscal year.

Budget Development **September – March**

Once budget policy guidance, budget strategy and budget development process changes are incorporated into the budget work plan and calendar for the coming year, staff then begin development of the baseline budget.

Staff makes a number of assumptions in developing the APS baseline budget. In general, baseline budget assumptions address:

- projected vacancy savings resulting from position lapse and employee turnover;
- known or preliminary adjustments to fringe benefit rates based on the most current information from Social Security, VRS, health plan administrators, and County staff;
- starting salary levels for vacant budgeted positions based on an analysis of recent starting salary trends;
- application of planning factors for school-based budgets to maintain the current level of service in the schools;
- the number of positions required to staff the schools based on projected student enrollment; and
- known or anticipated one-time purchases.

Budget Development Process

Budget staff incorporates the salary, fringe benefits and position assumptions into an automated salary calculation report that projects the personnel costs for the next budget year. Personnel costs (salary and fringe benefits) comprise nearly 88.6% of the School Operating Fund budget. The salary amounts are then incorporated into the baseline budget estimates.

Baseline budget estimates historically do not include funds for a cost of living adjustment, as this is addressed later in the budget process. The estimates have included salary (step) increases for eligible employees as a matter of School Board policy. The increases are partially offset by budgeted savings from position lapse and employee turnover. In the APS budget, these savings accrue centrally.

After the previous fiscal year is closed, normally by late September or October, a final accounting of actual locally generated tax revenues is known. At that time, any revenue in excess of the projected amount is shared between the Schools and the County in accordance with the revenue sharing allocation. The School Board makes decisions regarding the use of this "one-time" revenue and the County appropriates the funds as requested. In October, County staff makes preliminary estimates of the amount anticipated to be available in the current year to carry forward and projects revenue from local fees and charges. Generally, the County updates their preliminary revenue forecast throughout the fall with a "best guess" estimate in December based on known changes in real estate assessments. The final development of the County and Schools budget is based on the estimate of revenues provided in the middle of January. Early information from the State regarding sales tax and state aid amounts, if available, is incorporated into the revenue summary. State aid figures are updated again in the spring reflecting the final actions of the General Assembly.

Baseline expenditure budgets, which are developed centrally by Budget staff, are forwarded to program managers (support department budgets) and principals (school budgets) for their review in October and November respectively. Approved changes resulting from their review are incorporated. Generally, program managers and principals may submit budget requests for new resources. These requests may include changes to planning factors that generate school budget estimates. Budget requests, including proposed planning factor changes, are reviewed by Budget staff for fiscal impact and evaluated during the Superintendent/ Executive Leadership Team review of the budget.

Throughout the fall and early winter, meetings are held with both staff and community members to inform them of the current budget situation and to solicit suggestions on how to address budget challenges, specifically suggestions on efficiencies and reductions the school division could undertake. A list of strategies and initiatives for budget savings is generated from these meetings and posted on line. In addition, periodic budget updates are posted on the APS web site. Surveys may be conducted to elicit suggestions or obtain feedback on specific options.

The baseline budget and supporting analytical materials are reviewed by the Superintendent and Executive Leadership Team during a budget review period in December, and decisions are made regarding system-wide programs and priorities. As part of the Superintendent's review, significant budget issues are presented to the Administrative Council - the Schools' senior leadership group consisting of principals, department heads and program managers - for its review and recommendations. The Budget Advisory Council makes recommendations on policies and practices related to the presentation and preparation of the operating budget as well. The Superintendent's Proposed Budget is prepared by Budget staff in January and presented to the School Board and the public at a School Board meeting in late February.

Budget Development Process

Budget Review and Adoption **March – June**

After the Superintendent's Proposed Budget is presented to the School Board and the public, the School Board holds a number of work sessions to review the budget and a public hearing to provide an opportunity for public comment. The Budget Advisory Council advises the School Board on the degree to which the Superintendent's Proposed Budget supports best fiscal practices and the School Board's priorities and assists in educating the community about the content of the budget and the budget process. While the Superintendent's Proposed Budget is under review, staff responds to budget-related questions posed by the School Board to assist with their review of the budget. Budget staff also meets with, as requested, and responds to questions posed by the School Board's Budget Advisory Council, the County Council of PTAs Budget Committee, the County Fiscal Affairs Advisory Committee's Schools Sub-Committee, and the Civic Federation's Schools Committee.

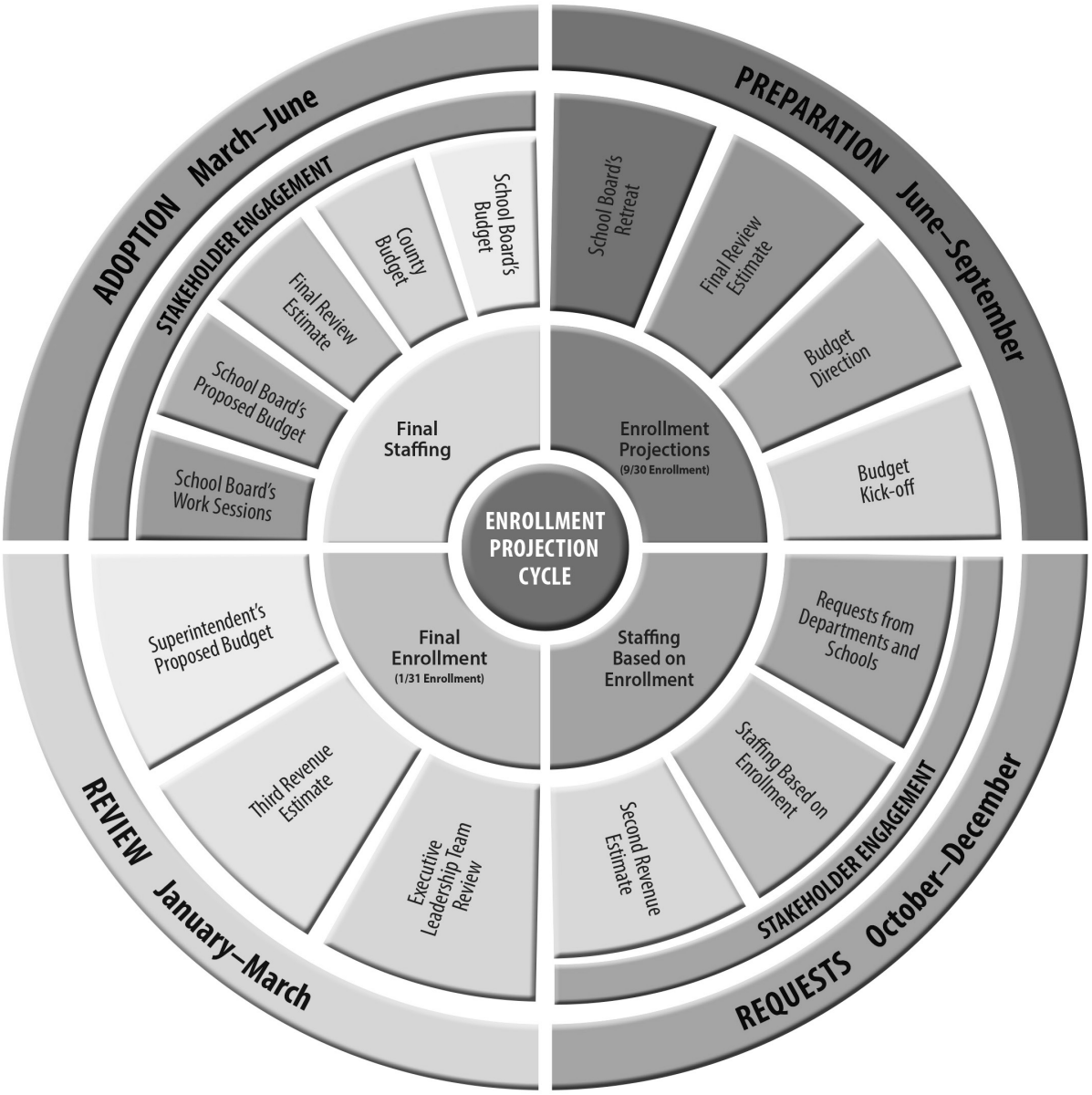
In mid-February, spring enrollment projections are released and school staffing is recalculated. The revised projections are the basis of the School Board's Proposed Budget. State funding estimates are updated in March based on the actions of the General Assembly, and incorporated into the School Board's Proposed Budget. Upon adoption, the School Board's Proposed Budget is forwarded to the County Board for its review and consideration. The School Board meets with the County Board to present the School Board's Proposed Budget, and to address any questions raised by the County Board. The County Board advertises the tax rate soon after the School Board adopts its Proposed Budget and sets the tax rate when the County adopts its final budget (generally in mid-April). After the County Board adoption, including the General Fund appropriation to the Schools, the School Board makes final adjustments and adopts the School Board's Adopted Budget generally at the end of April/beginning of May. Budget staff then prepares and distributes the adopted budget document.

Arlington Public Schools Capital Improvement Plan Development Process

Every two years Arlington Public Schools (APS) develops a ten-year Capital Improvement Plan (CIP) to address future facility needs. The CIP responds to requirements for new facilities, additions and renewals of existing schools, and other student accommodation needs as set forth in the Arlington Facilities and Student Accommodation Plan (AFSAP). In addition to major construction projects, the CIP also addresses minor construction and major maintenance needs. The CIP serves as a project planning and financial planning document for the ten-year period.

Staff develops the CIP on a two-year cycle. During the first year of the cycle (also known as the "off year"), no changes are made to the prior year's CIP. Instead, staff studies various programs, space needs, and policies to substantiate and update the projects for inclusion in the next year's CIP. The second year of the cycle (also known as the "on year") corresponds with the year in which a bond referendum is held. During the second year of the cycle, project scopes and estimates are revised as necessary based on the findings from the staff studies and based on current construction market conditions. The CIP is proposed in the second year of the two-year CIP development cycle for major construction projects and, as such, contains project scopes, schedules and cost estimates received since the prior adopted CIP.

Budget Development Process



Budget Development Calendar

BUDGET DEVELOPMENT CALENDAR	
JULY 2020	
1	Consent Item - Budget Development Calendar – FY 2022 Budget and FY 2022-26 CIP
OCTOBER 2020	
22	Board Information Item – School Board FY 2022 Budget Direction
NOVEMBER 2020	
5	Board Action Item – School Board FY 2022 Budget Direction
DECEMBER 2020	
10	Executive Leadership Team/Principal Chairs Budget Review
17	Board Information Item – FY 2020 Final Fiscal Status Report
JANUARY 2021	
21	Board Action Item – FY 2020 Final Fiscal Status Report
FEBRUARY 2021	
25	Board presentation – Superintendent's Proposed Budget FY 2022
25	Budget Work Session #1 following Board meeting
MARCH 2021	
9	Budget Work Session #2 - Employee Advisory Group
16	Budget Work Session #3
23	Budget Work Session #4
23	Public Hearing on Superintendent's Proposed Budget
APRIL 2021	
6	Budget Work Session #5
6	County Board Public Hearing on the County Budget
8	Board Action Item – School Board's Proposed FY 2022 Budget
12	School Board presentation to County Board
17	County Board Public Hearing on Tax Rate
20	County Board adoption of FY 2022 County Budget
29	Public Hearing on School Board's Proposed Budget
MAY 2021	
4	Budget Work Session #6 - Advisory Chairs
6	Board Action Item – School Board's Adopted FY 2022 Budget
6	Board Information Item – Superintendent's Proposed FY 2022-26 Capital Improvement Plan (CIP)
11	CIP Work Session #1
25	Public Hearing on Superintendent's Proposed FY 2022-26 Capital Improvement Plan (CIP)
25	CIP Work Session #2
JUNE 2021	
4	School Board/County Board Joint Work Session – Capital Improvement Plan
15	CIP Work Session #3
24	Board Action Item – School Board's Adopted FY 2022-26 Capital Improvement Plan (CIP)
JULY 2021	
20	County Board adoption of FY 2022-26 Capital Improvement Plan (CIP)

Financial Controls and Policies

The Finance Department is responsible for the fiscal operations of the school division including budget development and management, maintenance of the accounting system, payment of invoices, and receipt and posting of revenues. The Director of Finance with the direction of the Assistant Superintendent of Finance and Management Services is responsible for the financial functions required for the school division.

The budgeting and accounting systems of Arlington Public Schools are organized and operated on the basis of self-balancing accounts, which comprise its assets, liabilities and fund balances, revenues and expenditures as appropriate. School division resources are allocated to and accounted for in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The Arlington School Board budgets for its financial activity in eight different funds, all of which are governmental funds. The funds are as follows:

- **The School Operating Fund** is the largest fund in the school system and accounts for the day to day operations of APS. It includes the funding for all of the schools and the departments that support the schools. The transfer from the County provides most of the revenue for this fund. Other revenue comes from the state, local fees, and any carry forward from the prior fiscal year.
- **The Community Activities Fund** provides support for the operation of joint community/school facilities and programs. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance department administers the fund. Revenue for the Community Activities Fund comes from the County Transfer and local revenue, which represents fees and charges for some of the programs in this fund.
- **The Capital Projects Fund** accounts for the capital projects that are funded on a "pay as you go" basis. Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. In response to the School Board's direction to allocate current revenues to major construction projects, a second program, Major Construction, was established to distinguish funds for major construction from those allocated for minor construction/major maintenance projects. The Capital Projects Fund is supported by the County Transfer and re-estimated County revenue.
- **The Food and Nutrition Services Fund** accounts for the school food services program and is responsible for the school breakfast program, the school lunch program, breakfast and lunch programs for summer school and summer camps, lunch programs at several child care centers, the A La Carte programs in the schools, limited vending machine operations, lunch programs at New Directions, the Family Center, and some PreK programs, as well as catering for special school functions. The Food and Nutrition Services Fund is a self-supporting fund.
- **The Grants and Restricted Programs Fund** represents funding received by Arlington Public Schools through fees, grants and awards. The Grants and Restricted Programs Fund is further broken down by source of funds: Federal, State, Local/County, and Combined. Within each of these sources are three categories: Entitlements, Discretionary, and Adult Education Grants. Entitlements are funds that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in the calculation of the APS cost per pupil. Discretionary funds are funds for which Arlington Public Schools applies and is awarded on a discretionary basis by the provider.

Financial Controls and Policies

- **The Children's Services Act (CSA) Fund** accounts for those expenditures outlined in the legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services and their related funding to better meet the needs of children with emotional and behavioral problems and their families, youth at risk of an out-of-the-home placement, youth referred by the schools who are in need of services which are not provided by the schools, youth placed in foster care, and youth who may be referred by the Juvenile Court. Both State funds and the County Transfer support this fund.
- **The Debt Service Fund** accounts for the principal and interest payments for debts incurred for major school construction. This fund is supported by County Transfer and reserve funds set aside by the School Board to offset increases in debt service.
- **The Bond Fund** accounts for the bonds sold annually through referenda every two years for the purpose of school construction and renovations. The Bond Fund is accounted for separately from the annual budget process since the County appropriates bond proceeds to Arlington Public Schools only after each bond sale.

EXPENDITURE CONTROL AND APPROVALS

Budget Management

Budget administration and management is the process of monitoring revenues and expenditures throughout the fiscal year. Revenues are monitored to ensure that anticipated receipts are posted and to make adjustments in the revenue accounts when either the revenue budget or the actual receipts do not agree. Expenditures are monitored to ensure that they do not exceed authorized amounts and that they are expended for intended, appropriate and legal purposes. Monitoring of both revenues and expenditures on summary levels is a continuous activity of the Finance Department.

- *Revenues*

  The school division receives revenues from federal, state and county sources as well as from fees and tuition payments for some specific programs such as summer school, adult education, and extended day. Revenue estimates for the fiscal year are completed through cooperation of the Finance Department and appropriate department personnel. Grant programs are responsible for estimating fiscal year grant amounts for anticipated revenues and expenditures.

  Most federal and state revenues are received via electronic transfers, the county fund transfer is posted monthly by the county, and other revenues are received by cash, check or credit card and are posted on a daily basis by Finance. After recording all receipts, they are forwarded to the County's finance department for posting and deposit. Reconciliation of revenue receipts with the County's financial reporting system is done on a monthly basis, and any required adjustments are completed.

- *Expenditures*

  The annual appropriated budget is integrated into the automated accounting system at the beginning of each year. Each program manager or principal is responsible for operating within the limits of the annual appropriated budget for their department or school. Expenditures, encumbrances and budget amounts are controlled at the cost center or school level within the program by the automated accounting system which prevents a department or school from overspending its budget by prohibiting a purchasing or payment transaction from being entered when the total budgeted appropriation amount has been obligated.

Financial Controls and Policies

Certain portions of the budget are administered centrally. All full-time salary accounts and employee benefit accounts are the responsibility of the Finance Department. Debt service and lease accounts are also the responsibility of Finance.

Program managers are authorized to approve expenditure of funds within their respective department, office, or school, provided the funds are used in accordance with APS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account codes. The Procurement Department ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The Finance Department and program managers monitor comparisons between budget and actual expenditures to maintain cost control and ensure against overspending.

Encumbrance Control

Another important component of APS' financial control and reporting system is the encumbrance of funds. All expenditures require that an appropriation of funds be made prior to authorization. Once an obligation is made to expend funds, the amount of the obligation is encumbered. Encumbrances are an obligation in the form of purchase orders, contracts, or salary commitments chargeable to appropriations. The purpose of encumbering funds is to ensure that funds remain available and obligations are recognized as soon as the financial commitment is made. The encumbrance process is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments. For budgetary purposes, appropriations lapse at the end of the fiscal year and outstanding encumbrances at year-end must be re-appropriated into the next fiscal year.

Budget Transfers between Accounts

The budget is a spending plan based on a series of assumptions and estimates. Typically, during the course of the year, adjustments are made between various budget accounts to cover higher than expected costs or to provide for unanticipated expenses. School principals and program managers have flexibility to reallocate funds within their school or program to support specific needs.

Transfers between functions within a responsible program or school must be approved by the Finance Department. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

Financial Information and Reporting

The Finance Department prepares midyear and end of fiscal year reports for the School Board on the status of all revenue and expenditure accounts. These accounts are reevaluated based on current projections and revised accordingly by the School Board.

In addition, as a component unit of the County, APS participates in the county audit process and prepares the Schools section of the County's Comprehensive Annual Financial Report (CAFR). The CAFR reports the results of all funds under County authorization, including its component units. The combined financial statements of APS are prepared in conformity with generally accepted accounting principles (GAAP) applicable to government units. For FY 2017, the CAFR received an unqualified or "clean" audit opinion, the highest opinion possible, which indicates strong fiscal management and internal controls, indicates adherence to GASB and GAAP standards, and indicates good record-keeping and documentation of transactions.

The school division also prepares the Annual School Report for the Virginia Department of Education. APS is considered to be a component unit of Arlington County.

Financial Controls and Policies

SIGNIFICANT FINANCIAL MANAGEMENT AND ACCOUNTING POLICIES

Financial Management Policies

The following is a summary of School Board Policies related to financial management. These policies can be found at www.apsva.us/school-board-policies. Each year at its organizational meeting in July, the School Board readopts all existing policies and regulations, reaffirming its commitment to those policies and regulations.

Budget Framework

The School Board's operating and capital budget directions are grounded in the Board's Strategic Plan goals and the ten-year Capital Plan. Both guide development of a strategic plan resource allocation for a designated period of time. The School Board will provide budget direction to the Superintendent each year prior to the development of the next fiscal year's budget. In those years when a Capital Improvement Plan (CIP) is developed (every two years), the School Board will also provide direction to the Superintendent on the development of the CIP. (see Policy D-2.35 Financial Management – Budget Direction; adopted and effective September 22, 2016)

Budget Development

Arlington Public Schools prepares and estimates the amount of money needed during the next fiscal year for the support of schools and the school division. This will be prepared in the form of an annual budget approved by the School Board and submitted to the Arlington County Board. The schedule for budget development will provide sufficient time for review and analysis by staff, community and advisory groups and the School Board. (see Policy D-2.36 Financial Management – Operating Budget Development; adopted and effective September 22, 2016)

Capital Improvement Plan Development

Arlington Public Schools develops a ten-year Capital Improvement Plan (CIP) using a two-year development cycle. During the first year, the Superintendent will provide information and report on capital related issues and studies as directed by the School Board. The School Board uses the results of these studies, along with other information, including debt analysis and the prioritization of the identified projects, to determine future facility improvements and student accommodation needs. (see Policy F-1 Financial Management – Capital Improvement Plan; revised and effective December 3, 2020)

Revenue Sharing

The Arlington County School Board and the Arlington County Board maintain either a revenue sharing agreement or revenue sharing principles that provides the allocation of net local County tax revenue (gross revenues less tax refunds) between the County and the Schools. Non-local School revenues that increase or decrease do not alter the allocation. All increases or decreases in local tax revenues will be allocated or absorbed at the same rate defined in the most recent revenue sharing agreement or principles. The revenue sharing agreement or principles may provide for other revenue to be shared with Arlington Public Schools. (see Policy D-2.31 Financial Management – Revenue Sharing; adopted and effective September 22, 2016)

Financial Controls and Policies

Additional County Revenue

Arlington Public Schools may receive additional revenue from the County at close-out of its current fiscal year. Upon approval by the School Board and re-appropriation by the County Board, these funds may be allocated to fund expenditures or added to a reserve. (see Policy D-2.33 Financial Management – Additional County Revenue; adopted and effective September 22, 2016)

Reserve Policy

The Arlington School Board may establish reserves to meet planned or unplanned future needs. Any use of reserves must be approved by the School Board. The status of reserves at the time of budget adoption will be included in School Board's Adopted Budget or as requested by the School Board. (see Policy D-2.34 Financial Management – Reserve Fund; adopted and effective September 22, 2016)

Periodic Reporting

The Finance office prepares midyear and end of fiscal year reports for the School Board on the status of all revenue and expenditure accounts. These revenue and expenditure accounts are reevaluated based on current projections and revised accordingly for approval by the School Board. (see Policy D-2.30 Financial Management – General; adopted and effective September 22, 2016)

Budget Savings

The school system may have savings derived from funds not encumbered or spent by the end of the fiscal year (June 30). Upon approval by the School Board and re-appropriation by the County Board, savings may be allocated to fund expenditures or added to a reserve. (see Policy D-1.31 Financial Management – Budget Savings; adopted and effective September 22, 2016)

Debt Management Policy

Because the school division does not have the authority to incur long-term debt, the County of Arlington, Virginia is responsible for the issuance and maintenance of debt for APS. Arlington Public Schools is responsible for paying Arlington County for all debt incurred for school purposes. Although the County is responsible for the issuance and maintenance of debt for the school division, the School Board oversees the management of School debt service to balance operating and capital needs and to ensure compliance with County debt policies. Arlington County's debt capacity is maintained within the following primary goals:

- The ratio of Debt Service to General Expenditures should not exceed 10%
- The ratio of Tax-Supported General Obligation and Subject to Appropriation Financing to Market Value should not exceed 3%
- The ratio of Tax-Supported General Obligation Debt to Per Capita Income should not exceed 6%
- Debt service growth over the six-year projection should not exceed the average ten-year historical revenue growth

(see Policy D-1.32 Financial Management – Debt Management; revised and effective February 20, 2020)

Financial Controls and Policies

Accounting Policies

The following is a summary of APS' significant accounting policies:

Basis of Presentation – Fund Accounting

APS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in the individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled.

Basis of Accounting

All governmental and agency funds follow the modified accrual basis of accounting. Under this method, revenues are recognized when they become measurable and available. APS' primary sources of funding are funds appropriated by other governmental units; accordingly, most revenues are considered to be available at the time they are appropriated or otherwise measurable. Governmental fund expenditures generally are recognized under the modified accrual basis of accounting when the liability is incurred. APS uses the modified accrual basis when budgeting for governmental funds. All proprietary and trust funds follow the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when goods and services are received.

The accounting and reporting treatment applied to a fund is determined by its measurement focus. All governmental funds are accounted for using a current financial resources measurement focus. With this measurement focus, only current assets and liabilities generally are included on the balance sheet. Operating statements of these funds present increases and decreases in net current assets.

All proprietary funds and trust funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e. net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases and decreases in net total assets.

In accordance with Governmental Accounting Board (GASB) Statement No. 20, APS has elected to follow GASB statements issued after November 30, 1989, rather than the Financial Accounting Standards Board (FASB) Statements, in accounting for proprietary funds.

Budgetary Basis

Budgets are adopted on a basis consistent with generally accepted accounting principles; APS uses the modified accrual basis in budgeting for governmental funds. Annual appropriated budgets are adopted for all funds except the Bond Fund. Projects funded by bonds are budgeted on a project-by-project basis. All appropriations are legally controlled at the fund level. Additionally, a ten-year Capital Improvement Plan is adopted. APS presents an annual balanced budget where revenues match expenditures. In addition to being balanced as a whole, the budget is also balanced at the fund level. For example, revenues budgeted for the Community Activities Fund match the expenditures budgeted for that fund.

Financial Controls and Policies

Relationship between Accounting and Budgeting
Arlington Public Schools uses the modified accrual basis for financial reporting and for preparing the budget document. The timeframe is the same for the budget period as for the financial reporting period. APS uses a fiscal year that runs from July 1 to June 30. The budget document contains the same funds as the financial reports.

Equity in Pooled Cash and Investments
Cash on deposit with Arlington County represents the majority of APS' available cash within the County's cash and investment pool. To optimize investment returns, APS' funds are invested together with all other County-pooled funds, which are fully insured or collateralized.

Interfund Receivables and Payables
During the course of operations, numerous transactions occur between individual funds, and between the primary government, for goods provided and services rendered. These receivables and payables are classified as "Due from/to Other Funds" on the Schools' balance sheet.

Inventories
Inventories are valued at cost, which approximates market value, using the first-in first-out method in the School Cafeteria Fund. Inventories are accounted for using the purchase method.

Compensated Absences
APS employees, excluding teachers, are granted vacation leave based upon length of employment. Teachers do not earn vacation leave but instead earn personal leave. A total of 40 days of vacation may be carried over from one year to the next. APS does not place a limit on the accumulation of sick leave, which is paid only at retirement at a rate of 50%. Accumulated vested compensated absences are recorded as an expense and liability as the benefits accrue to employees.

Grant Revenue
Revenue from federal, state and other grants for funding specific program expenditures, is recognized at the time that the specific expenditures are incurred. Revenue from general purpose grants is recognized in the period to which the grant applies.

Debt Service
The School Board is obligated to repay all principal and interest on any debt incurred by the County on APS' behalf. General obligation bonds of the County of Arlington fund school construction programs. Information on general obligation bonds can be found in the county's Comprehensive Annual Financial Report and the Debt Service Fund section of the budget.

Retirement Plans
APS employees participate in public employee retirement systems administered by the State of Virginia or Arlington County. These plans are the Virginia Retirement System and the Arlington County Employee Supplemental Retirement System.

FINANCIAL

All Funds Summary

Fund Statements by Fund

Revenue Assumptions

Revenue History

Expenditure Assumptions

Expenditure History

Budget Forecast

FY 2022-24 CAPITAL IMPROVEMENT FUND

SCHOOLS

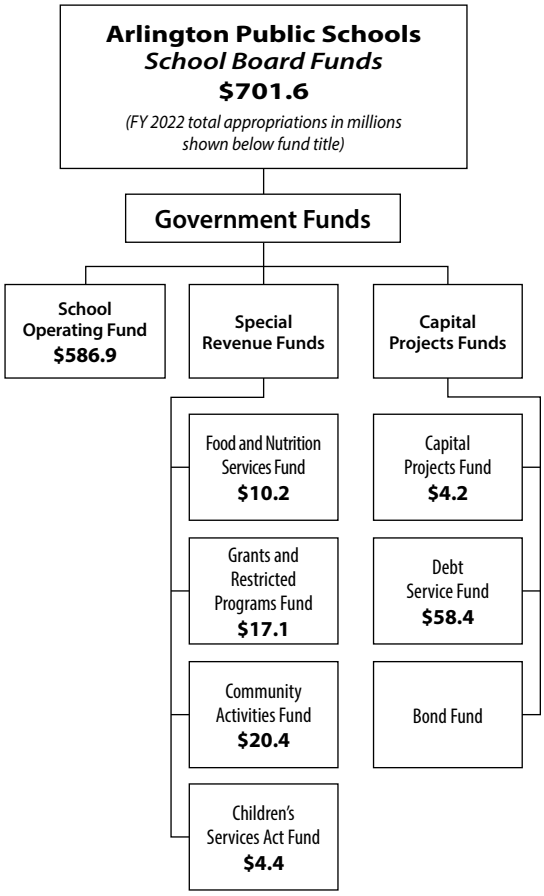
DEPARTMENTS

OTHER FUNDS

All Funds Summary

The Arlington Public Schools budget includes eight different funds: the School Operating Fund, Community Activities Fund, Capital Projects Fund, Debt Service Fund, Food and Nutrition Services Fund, Children's Services Act Fund, and Grants and Restricted Programs Fund which are appropriated annually by the County Board. The Bond Fund is accounted for separately and the County appropriates the funds only when the bonds are sold.

At the end of each fiscal year, the County maintains any fund balance and the entire amount is re-appropriated to the Schools by fund in the next fiscal year. The detail below provides the FY 2020 Actual, FY 2021 Adopted and FY 2022 Adopted revenue and expenditures for all funds. Information for each separate fund is provided on the following pages.



	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	$532,579,260	$524,631,092	$527,096,322
County Transfer - One-time	$0	$0	$2,817,940
State	$81,332,757	$84,297,960	$86,471,275
Local	$19,423,516	$25,097,939	$24,274,311
Federal	$17,036,194	$16,273,551	$35,771,895
Carry Forward from Prior Year	($19,650)	$3,500,000	$3,500,000
Use of Reserves	$0	$16,474,087	$21,659,933
TOTAL	**$650,352,077**	**$670,274,629**	**$701,591,676**

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	$381,083,952		$387,287,511		$411,499,955
Employee Benefits	$126,405,870		$139,998,329		$145,616,938
Purchased Services	$24,602,031		$27,379,489		$27,338,232
Other Charges	$16,535,762		$24,604,460		$23,243,713
Debt Service	$59,180,460		$56,905,740		$58,367,805
Materials and Supplies	$19,009,589		$22,548,670		$25,217,430
Capital Outlay	$38,140,768		$12,050,277		$10,812,741
Other Uses of Funds	($500,000)		($499,847)		($505,138)
TOTAL	**$664,458,433**	**4,988.61**	**$670,274,629**	**5,046.70**	**$701,591,676**

All Funds Summary

SCHOOL OPERATING FUND

The School Operating Fund is the largest fund in the school system and accounts for the day to day operations of APS. It includes the funding for all of the schools (25 elementary, 11 secondary, and other school programs) and the departments (School Board Office, Superintendent's Office, Chief of Staff Office, Chief Academic Office, Chief Diversity, Equity and Inclusion Office, Chief of School Support Office, and Chief Operating Office) that support the schools. The transfer from the County provides most of the revenue for this fund. Other revenue comes from the state, local fees, and carry forward from the prior fiscal year.

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	$448,788,111	$458,730,509	$456,609,269
County Transfer - One-time	$0	$0	$2,817,940
State	$75,154,266	$77,734,457	$79,309,400
Local	$3,392,247	$3,737,300	$3,675,300
Federal	$1,106,564	$800,000	$19,755,118
Carry Forward from Prior Year	$0	$3,500,000	$3,500,000
Use of Reserves	$0	$15,431,587	$21,245,459
TOTAL	**$528,441,188**	**$559,933,853**	**$586,912,486**

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	$355,211,379		$360,806,651		$383,736,875
Employee Benefits	$119,208,702		$133,010,301		$137,897,402
Purchased Services	$19,358,026		$23,032,393		$21,831,505
Other Charges	$14,227,745		$21,012,498		$19,926,425
Materials and Supplies	$11,389,880		$14,013,599		$16,807,942
Capital Outlay	$13,672,270		$8,558,258		$7,217,474
Other Uses of Funds	($500,000)		($499,847)		($505,138)
TOTAL	**$532,568,003**	**4,678.36**	**$559,933,853**	**4,772.75**	**$586,912,486**

All Funds Summary

COMMUNITY ACTIVITIES FUND

The Community Activities Fund provides support for the operation of joint community/school facilities and programs. These include the Humanities Project, the Planetarium, Alternatives for Parenting Teens, Extended Day, Aquatics, the Career Center, and Charles Drew, Carver, Gunston and Thomas Jefferson Community Centers. Conceptually, these programs and facilities directly benefit both students and community members or are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance department administers the fund.

Revenue for the Community Activities Fund generally comes from the County Transfer and Local Revenue, which represents fees and charges for some of the programs in this fund.

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	$6,330,579	$5,756,574	$6,013,071
Local	$10,214,959	$13,999,462	$14,439,659
Carry Forward from Prior Year	($19,650)	$0	$0
TOTAL	**$16,525,888**	**$19,756,036**	**$20,452,730**

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	$11,159,755		$12,845,881		$13,160,269
Employee Benefits	$2,713,783		$3,196,078		$3,414,291
Purchased Services	$65,511		$60,922		$152,522
Other Charges	$1,392,814		$1,931,955		$1,917,032
Materials and Supplies	$964,121		$1,385,580		$1,434,994
Capital Outlay	$229,904		$335,621		$373,621
TOTAL	**$16,525,888**	**134.75**	**$19,756,036**	**137.25**	**$20,452,730**

All Funds Summary

CAPITAL PROJECTS FUND

The Capital Projects Fund accounts for those capital projects that are funded on a "pay as you go" basis. Until FY 2005, the Capital Projects Fund included only the Minor Construction/Major Maintenance program. In response to the School Board's direction to allocate current revenues to major construction projects, a second program, Major Construction, was established to distinguish funds for major construction from those allocated for minor construction/major maintenance projects. In FY 2016, the School Board elected to move the positions related to Major Construction Projects to the Bond Fund.

The Capital Projects Fund is supported by the County Transfer as well as the Future Budget Years Reserve.

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	$16,207,249	$1,268,343	$4,188,901
County Transfer - One-time	$0	$0	$0
Bond Premium	$0	$0	$0
Use of Reserves	$0	$772,500	$0
TOTAL	**$16,207,249**	**$2,040,843**	**$4,188,901**

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	$273,387		$98,862		$102,866
Employee Benefits	$220,758		$33,773		$35,118
Purchased Services	$634,518		$0		$894,000
Other Charges	$481		$510,707		$223,918
Materials and Supplies	$529,728		$0		$841,000
Capital Outlay	$23,081,770		$1,397,500		$2,092,000
TOTAL	**$24,740,643**	**1.00**	**$2,040,843**	**1.00**	**$4,188,901**

All Funds Summary

FOOD AND NUTRITION SERVICES FUND

The Food and Nutrition Services Fund accounts for the school food services program. The Food and Nutrition Services Fund is responsible for the school breakfast program, the school lunch program, breakfast and lunch programs for summer school and summer camps, lunch programs at several child care centers, the A La Carte programs in the schools, limited vending machine operations, lunch programs at New Directions, the Family Center, and some PreK programs, as well as catering for special school functions.

The Food and Nutrition Services Fund is a self-supporting fund.

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
State	$129,135	$120,000	$217,942
Local	$3,885,125	$5,501,748	$4,495,000
Federal	$5,072,292	$5,700,000	$5,500,000
Carry Forward from Prior Year	$0	$0	$0
TOTAL	**$9,095,373**	**$11,321,748**	**$10,212,942**

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	$3,790,907		$3,691,042		$4,032,262
Employee Benefits	$972,043		$828,564		$1,035,425
Purchased Services	$75,668		$12,500		$4,000
Other Charges	$15,227		$272,384		$278,755
Materials and Supplies	$4,812,562		$6,497,259		$4,842,500
Capital Outlay	$28,007		$20,000		$20,000
TOTAL	**$9,694,414**	**6.00**	**$11,321,748**	**6.00**	**$10,212,942**

All Funds Summary

GRANTS AND RESTRICTED PROGRAMS FUND

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards. The Grants and Restricted Programs Fund is further broken down by source of funds: Federal, State, Local/County, and Combined. Within each of these sources are three categories: Entitlements, Discretionary, and Adult Education Grants. Entitlements are funds that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in the calculation of the APS cost per pupil. Discretionary funds are funds for which Arlington Public Schools applies and is awarded on a discretionary basis by the provider.

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
State	$4,044,378	$4,458,428	$4,900,683
Local	$1,931,185	$1,859,429	$1,664,352
Federal	$10,857,338	$9,773,551	$10,516,777
TOTAL	**$16,832,902**	**$16,091,408**	**$17,081,812**

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Salaries (includes hourly)	$10,648,524		$9,845,075		$10,467,683
Employee Benefits	$3,290,584		$2,929,613		$3,234,701
Purchased Services	$754,010		$623,673		$741,205
Other Charges	$241,688		$301,917		$237,583
Materials and Supplies	$1,313,297		$652,232		$1,290,994
Capital Outlay	$1,128,816		$1,738,897		$1,109,646
TOTAL	**$17,376,919**	**168.50**	**$16,091,408**	**129.70**	**$17,081,812**

All Funds Summary

CHILDREN'S SERVICES ACT (CSA) FUND

The Children's Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services and their related funding to better meet the needs of children with emotional and behavioral problems and their families, youth at risk of an out-of-the-home placement, youth referred by the schools who are in need of services which are not provided by the schools, youth placed in foster care, and youth who may be referred by the Juvenile Court.

Both State funds and the County Transfer support this fund.

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	$2,367,127	$2,239,925	$2,331,750
State	$2,004,978	$1,985,075	$2,043,250
TOTAL	**$4,372,106**	**$4,225,000**	**$4,375,000**

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Purchased Services	$3,714,298		$3,650,000		$3,715,000
Other Charges	$657,808		$575,000		$660,000
TOTAL	**$4,372,106**	**0.00**	**$4,225,000**	**0.00**	**$4,375,000**

All Funds Summary

DEBT SERVICE FUND

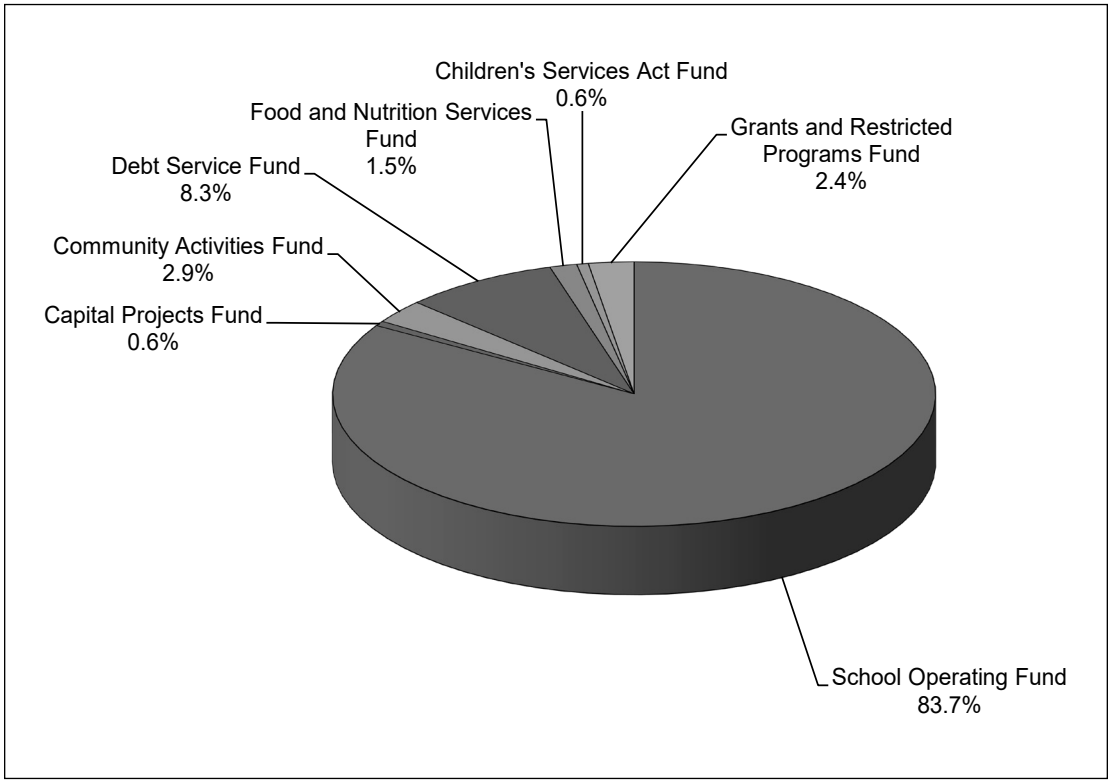
The Debt Service Fund accounts for the principal and interest payments for debts incurred for major school construction. The County Transfer provides most of the support for this fund which is also supported by debt service reserves created from close out from prior fiscal years.

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	$58,877,372	$56,635,740	$57,953,331
Use of Reserves	$0	$270,000	$414,474
TOTAL	**$58,877,372**	**$56,905,740**	**$58,367,805**

	FY 2020	FY 2021		FY 2022	
CATEGORY	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
EXPENDITURES					
Other Uses of Funds	$59,180,460		$56,905,740		$58,367,805
TOTAL	**$59,180,460**	**0.00**	**$56,905,740**	**0.00**	**$58,367,805**

All Funds Summary

FY 2022 ADOPTED BUDGET BY FUND



Fund Statements by Fund

CLASSIFICATION OF FUND BALANCES UNDER GASB 54

Arlington Public Schools classifies fund balances as follows:

- Restricted includes fund balance amounts that are to be used for specific purposes as defined by the funds provider. Bond and PAYGO funds are restricted to Capital projects and Grant funds are to be used only for the purposes outlined in the individual grants.
- Committed includes fund balance amounts that are constrained to a specific purpose due to a formal action such as incomplete projects and purchase orders that have been committed in the accounting system and the balance used in the FY 2022 Adopted Budget.
- Assigned includes fund balance amounts that are intended for a specific purpose but are not considered restricted or committed. The reserve accounts are assigned based on School Board authorization.

CHANGES IN FUND BALANCES

The change in the School Operating fund balance for FY 2022 includes a decrease in reserve funds of $21.7 million in order to partially offset increases and balance the FY 2022 School Board's Adopted budget. The decrease in reserves include: $0.4 million from the subsequent years' debt service reserve, $0.4 from the Virginia Retirement System (VRS) reserve, $12.0 million from the general reserve, $5.3 million from the capital reserve and $3.6 million from the compensation reserve.

Fund Statements by Fund

COMBINED FUND STATEMENT

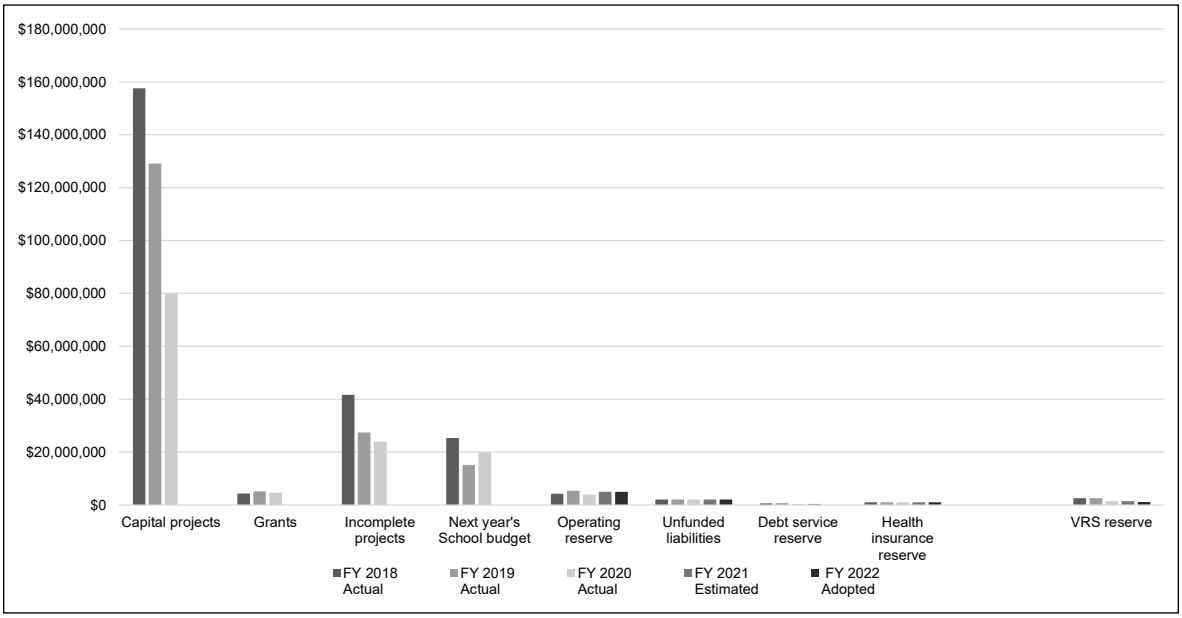
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES:								
Sales Tax	26,332,866	28,417,611	30,735,856	31,936,910	33,919,294	34,855,563	35,599,087	35,934,799
Commonwealth of VA	45,263,986	47,637,761	50,603,001	52,361,050	52,551,981	53,829,876	54,844,698	55,313,795
Federal Government	16,406,620	20,605,161	19,685,413	16,273,551	35,771,895	17,116,777	17,316,777	17,516,777
Charges for Services	22,228,128	24,216,473	19,330,098	25,097,939	24,274,311	24,474,311	24,674,311	24,874,311
Use of Money and Property	1,409,689	2,561,957	1,576,220	-	-	-	-	-
TOTAL REVENUES	**111,641,289**	**123,438,963**	**121,930,588**	**125,669,450**	**146,517,481**	**130,276,527**	**132,434,873**	**133,639,682**
EXPENDITURES:								
Current:								
Community Activities	17,552,491	17,737,366	16,525,888	20,036,589	20,452,730	20,861,880	21,011,880	21,161,880
Education	19,243,778	22,542,312	21,691,211	24,910,647	21,456,812	21,456,812	21,456,812	21,456,812
Personnel	448,514,269	464,451,066	479,169,416	498,336,557	526,701,964	553,612,739	572,913,834	590,050,790
Operating	51,774,177	49,734,366	49,379,108	70,948,706	63,185,990	63,677,026	62,353,612	62,270,003
Capital Outlay	11,240,315	11,599,741	13,700,277	8,578,258	7,237,474	7,289,974	7,289,974	7,289,974
Capital Projects	78,659,939	125,257,196	63,997,009	140,411,108	46,058,901	22,548,449	21,339,549	20,480,649
Debt Service:								
Principal	34,747,054	40,309,215	37,971,714	37,128,753	38,625,000	40,138,500	42,042,500	43,861,000
Interest and Fiscal Charges	15,564,822	18,200,253	21,208,746	19,776,987	19,742,805	19,718,325	18,844,985	18,008,356
Interfund Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**677,296,845**	**749,831,515**	**703,643,369**	**820,127,605**	**743,461,676**	**749,303,705**	**767,253,146**	**784,579,464**
REVENUE OVER/(UNDER) EXPENDITURES	(565,655,556)	(626,392,552)	(581,712,781)	(694,458,155)	(596,944,195)	(619,027,178)	(634,818,273)	(650,939,782)
OTHER FINANCING SOURCES								
Operating Transfers In	500,912,789	498,158,376	520,148,028	568,695,612	555,074,195	538,139,269	542,738,281	551,054,127
Operating Transfer Out	(3,951,527)	(5,003,864)	(1,482,802)	-	-	(4,077,718)	(1,081,760)	(1,032,971)
Interfund Transfer	-	-	(4,616,362)	-	-	-	-	-
Proceeds of Sales of Bonds	107,842,463	73,940,146	4,616,362	42,350,000	41,870,000	16,080,000	14,870,000	14,010,000
Proceeds from Lease	-	5,139,346	4,551,233	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**604,803,725**	**572,234,004**	**523,216,459**	**611,045,612**	**596,944,195**	**550,141,551**	**556,526,521**	**564,031,156**
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	39,148,169	(54,158,548)	(58,496,322)	(83,412,543)	-	(68,885,627)	(78,291,752)	(86,908,626)
FUND BALANCE								
Beginning of Year	23,774,336	62,922,505	8,763,957	8,763,957	(49,732,365)	(74,648,586)	(49,732,365)	(143,534,213)
End of Year	62,922,505	8,763,957	(49,732,365)	(74,648,586)	(49,732,365)	(143,534,213)	(128,024,117)	(230,442,839)

Fund Statements by Fund

COMBINED FUND STATEMENT (CONT.)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
FUND BALANCE								
Restricted for:								
Capital Projects	157,543,728	129,085,720	79,922,641	-	-	-	-	-
Grants	4,338,159	5,074,348	4,594,239	-	-	-	-	-
Committed to:								
Incomplete Projects	41,673,570	27,417,096	23,986,206	-	-	-	-	-
Next Year's School Budget	25,319,573	15,149,258	19,974,087	-	-	-	-	-
Assigned to:								
Operating Reserve	4,216,675	5,420,295	3,905,137	4,905,247	4,905,247	4,905,247	4,905,247	4,905,247
Unfunded Liabilities	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subsequent Years' Debt Service	643,621	684,474	414,474	414,474	-	-	-	-
OPEB Reserve	-	-	-	-	-	-	-	-
Health Insurance Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Reserve	9,495,442	10,941,029	(233,182)	11,974,566	-	-	-	-
VRS Reserve	2,512,239	2,512,239	1,412,239	1,412,239	1,047,239	47,239	-	-
Capital Reserve	-	-	-	32,089,954	26,763,175	26,763,175	26,763,175	26,763,175
Compensation Reserve	4,700,000	-	3,812,296	3,579,114	-	-	-	-
TOTAL FUND BALANCES	**$253,443,007**	**$199,284,459**	**$140,788,137**	**$57,375,594**	**$35,715,661**	**$34,715,661**	**$34,668,422**	**$34,668,422**

FUND BALANCE TREND ANALYSIS



Fund Statements by Fund

SCHOOL OPERATING FUND

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Sales Tax	26,332,866	28,417,611	30,735,856	31,936,910	33,919,294	34,855,563	35,599,087	35,934,799
Commonwealth of VA	39,034,873	42,366,817	44,418,410	45,797,547	45,390,106	46,643,001	47,637,970	48,087,214
Federal Government	646,080	973,071	3,755,787	800,000	19,755,118	1,025,000	1,144,853	1,264,706
Charges for Services	3,100,882	3,965,921	3,392,247	3,737,300	3,675,300	3,675,300	3,675,300	3,675,300
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	**69,114,701**	**75,723,420**	**82,302,300**	**82,271,757**	**102,739,818**	**86,198,864**	**88,057,210**	**88,962,019**
EXPENDITURES								
Current:								
Education								
Personnel	444,337,184	460,016,827	474,406,466	493,816,952	521,634,277	548,413,499	567,573,711	584,560,454
Operating	46,266,502	44,174,775	44,475,651	64,166,563	58,060,735	58,483,324	57,100,793	56,967,397
Capital Outlay	11,233,056	11,460,777	13,672,270	8,558,258	7,217,474	7,269,974	7,269,974	7,269,974
TOTAL EXPENDITURES	**501,836,742**	**515,652,379**	**532,554,387**	**566,541,773**	**586,912,486**	**614,166,797**	**631,944,478**	**648,797,825**
REVENUE OVER/(UNDER) EXPENDITURES	(432,722,041)	(439,928,959)	(450,252,087)	(484,270,016)	(484,172,668)	(527,967,933)	(543,887,268)	(559,835,806)
OTHER FINANCING SOURCES:								
Operating Transfers In	433,113,228	436,949,407	444,245,700	502,795,029	484,587,142	463,160,024	466,677,276	473,960,151
Operating Transfer Out	(2,600,000)	(2,600,000)	-	-		(4,077,718)	(1,081,760)	(1,032,971)
Interfund Transfer	(4,500,000)	(10,997,826)	(4,928,272)	(1,042,500)	(414,474)	-	-	-
Proceeds from Lease	-	5,139,346	4,551,233	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**426,013,228**	**428,490,927**	**443,868,661**	**501,752,529**	**484,172,668**	**459,082,306**	**465,595,516**	**472,927,180**
REVENUE AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(6,708,813)	(11,438,032)	(6,383,426)	17,482,513	-	(68,885,627)	(78,291,752)	(86,908,626)
FUND BALANCE								
Beginning of Year	59,518,105	52,809,292	41,371,260	34,987,834	52,470,347	52,470,347	(16,415,280)	(94,707,032)
End of Year	52,809,292	41,371,260	34,987,834	52,470,347	52,470,347	(16,415,280)	(94,707,032)	(181,615,658)
FUND BALANCE								
Committed to:								
Incomplete Projects	7,138,417	9,084,260	6,607,920	-	-	-	-	-
Next Year's School Budget	25,319,573	15,149,258	19,974,087	-	-	-	-	-

Fund Statements by Fund

SCHOOL OPERATING FUND (CONT.)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
Assigned to:								
Operating Reserve	-	-	-	-	-	-	-	-
Unfunded Liabilities	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Subsequent Years' Debt Service	643,621	684,474	414,474	414,474	-	-	-	-
Health insurance reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General reserve	9,495,442	10,941,029	(233,182)	11,974,566	-	-	-	-
VRS reserve	2,512,239	2,512,239	1,412,239	1,412,239	1,047,239	47,239	-	-
Capital Reserve		-	-	32,089,954	26,763,175	26,763,175	26,763,175	26,763,175
Compensation Reserve	4,700,000	-	3,812,296	3,579,114	-	-	-	-
TOTAL FUND BALANCES	**$52,809,292**	**$41,371,260**	**$34,987,834**	**$52,470,347**	**$30,810,414**	**$29,810,414**	**$29,763,175**	**$29,763,175**

Fund Statements by Fund

FOOD AND NUTRITION SERVICES FUND

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	129,552	119,523	129,135	120,000	217,942	242,942	262,795	282,648
Federal Government	5,681,988	5,759,159	5,072,292	5,700,000	5,500,000	5,575,000	5,655,147	5,735,294
Charges for Services	4,686,471	5,193,433	3,791,707	5,501,748	4,495,000	4,595,000	4,695,000	4,795,000
Use of Money and Property	58,162	158,093	93,418					
TOTAL REVENUES	**10,556,173**	**11,230,208**	**9,086,552**	**11,321,748**	**10,212,942**	**10,412,942**	**10,612,942**	**10,812,942**
EXPENDITURES								
Current:								
Education								
Personnel	4,177,085	4,434,239	4,762,950	4,519,605	5,067,687	5,199,240	5,340,123	5,490,336
Operating	5,507,675	5,559,591	4,903,457	6,782,143	5,125,255	5,193,702	5,252,819	5,302,606
Capital Outlay	7,259	138,964	28,007	20,000	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	**9,692,019**	**10,132,794**	**9,694,414**	**11,321,748**	**10,212,942**	**10,412,942**	**10,612,942**	**10,812,942**
REVENUE OVER/(UNDER) EXPENDITURES	864,154	1,097,414	(607,862)	-	-	-	-	-
OTHER FINANCING SOURCES:								
Operating Transfers In	-	-	-	-	-		-	-
Interfund Transfer			8,822					
TOTAL OTHER FINANCING SOURCES (USES)	**-**	**-**	**8,822**	**-**	**-**	**-**	**-**	**-**
REVENUE AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	864,154	1,097,414	(599,040)	-	-	-	-	-
FUND BALANCE								
Beginning of Year	3,542,719	4,406,873	5,504,287	4,905,247	4,905,247	4,905,247	4,905,247	4,905,247
End of Year	4,406,873	5,504,287	4,905,247	4,905,247	4,905,247	4,905,247	4,905,247	4,905,247
FUND BALANCE								
Committed to:								
Incomplete Projects	190,198	83,992	1,000,110	-	-	-	-	-
Assigned to:								
Operating Reserve	4,216,675	5,420,295	3,905,137	4,905,247	4,905,247	4,905,247	4,905,247	4,905,247
TOTAL FUND BALANCES	**$4,406,873**	**$5,504,287**	**$4,905,247**	**$4,905,247**	**$4,905,247**	**$4,905,247**	**$4,905,247**	**$4,905,247**

Fund Statements by Fund

COMMUNITY ACTIVITIES FUND

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Charges for Services	12,054,570	12,750,112	10,214,959	13,999,462	14,439,659	14,539,659	14,639,659	14,739,659
Use of Money and Property	-	-	-	-	-	-	-	-
TOTAL REVENUES	**12,054,570**	**12,750,112**	**10,214,959**	**13,999,462**	**14,439,659**	**14,539,659**	**14,639,659**	**14,739,659**
EXPENDITURES								
Current:								
Community Activities	17,552,491	17,737,366	16,525,888	20,036,589	20,452,730	20,861,880	21,011,880	21,161,880
TOTAL EXPENDITURES	**17,552,491**	**17,737,366**	**16,525,888**	**20,036,589**	**20,452,730**	**20,861,880**	**21,011,880**	**21,161,880**
REVENUE OVER/(UNDER) EXPENDITURES	(5,497,921)	(4,987,254)	(6,310,929)	(6,037,127)	(6,013,071)	(6,322,221)	(6,372,221)	(6,422,221)
OTHER FINANCING SOURCES								
Operating Transfers In	5,422,625	5,137,867	6,330,579	5,756,575	6,013,071	6,322,221	6,372,221	6,422,221
Interfund Transfer	-	-	-					
TOTAL OTHER FINANCING SOURCES (USES)	**5,422,625**	**5,137,867**	**6,330,579**	**5,756,575**	**6,013,071**	**6,322,221**	**6,372,221**	**6,422,221**
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	(75,296)	150,613	19,650	(280,552)	-	-	-	-
FUND BALANCE								
Beginning of Year	185,585	110,289	260,902	280,552	-	-	-	-
End of Year	110,289	260,902	280,552	-	-	-	-	-
FUND BALANCE								
Committed to:								
Incomplete Projects	110,289	260,902	280,552	-	-	-	-	-
TOTAL FUND BALANCES	**$110,289**	**$260,902**	**$280,552**	**$0**	**$0**	**$0**	**$0**	**$0**

Fund Statements by Fund

GRANTS AND RESTRICTED PROGRAMS FUND

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	3,590,683	3,693,143	4,050,478	4,458,428	4,900,683	4,900,683	4,900,683	4,900,683
Federal Government	10,078,552	13,872,931	10,857,334	9,773,551	10,516,777	10,516,777	10,516,777	10,516,777
Charges for Services	2,386,205	2,307,007	1,931,185	1,859,429	1,664,352	1,664,352	1,664,352	1,664,352
Use of Money and Property								
TOTAL REVENUES	**16,055,440**	**19,873,081**	**16,838,997**	**16,091,408**	**17,081,812**	**17,081,812**	**17,081,812**	**17,081,812**
EXPENDITURES								
Current:								
Education	15,672,952	19,136,892	17,319,106	20,685,647	17,081,812	17,081,812	17,081,812	17,081,812
TOTAL EXPENDITURES	**15,672,952**	**19,136,892**	**17,319,106**	**20,685,647**	**17,081,812**	**17,081,812**	**17,081,812**	**17,081,812**
REVENUE OVER/(UNDER) EXPENDITURES	382,488	736,189	(480,109)	(4,594,239)	-	-	-	-
FUND BALANCE								
Beginning of Year	3,955,671	4,338,159	5,074,348	4,594,239	-	-	-	-
End of Year	4,338,159	5,074,348	4,594,239	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Grants	4,338,159	5,074,348	4,594,239	-	-	-	-	-
Committed to:								
Incomplete Projects	-	-	-	-	-	-	-	-
TOTAL FUND BALANCES	**$4,338,159**	**$5,074,348**	**$4,594,239**	**$0**	**$0**	**$0**	**$0**	**$0**

Fund Statements by Fund

CHILDREN'S SERVICES ACT FUND

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	1,795,411	1,458,278	2,004,978	1,985,075	2,043,250	2,043,250	2,043,250	2,043,250
TOTAL REVENUES	**1,795,411**	**1,458,278**	**2,004,978**	**1,985,075**	**2,043,250**	**2,043,250**	**2,043,250**	**2,043,250**
EXPENDITURES								
Current:								
Education	3,570,826	3,405,420	4,372,105	4,225,000	4,375,000	4,375,000	4,375,000	4,375,000
TOTAL EXPENDITURES	**3,570,826**	**3,405,420**	**4,372,105**	**4,225,000**	**4,375,000**	**4,375,000**	**4,375,000**	**4,375,000**
REVENUE OVER/(UNDER) EXPENDITURES	(1,775,415)	(1,947,142)	(2,367,127)	(2,239,925)	(2,331,750)	(2,331,750)	(2,331,750)	(2,331,750)
OTHER FINANCING SOURCES								
Operating Transfers In	1,775,415	1,947,142	2,367,127	2,239,925	2,331,750	2,331,750	2,331,750	2,331,750
TOTAL OTHER FINANCING SOURCES (USES)	**1,775,415**	**1,947,142**	**2,367,127**	**2,239,925**	**2,331,750**	**2,331,750**	**2,331,750**	**2,331,750**
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	-	-
FUND BALANCE								
Beginning of Year	-	-	-	-	-	-	-	-
End of Year	-	-	-	-	-	-	-	-
TOTAL FUND BALANCES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fund Statements by Fund

CAPITAL PROJECTS BOND FUND

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Use of Money and Property	1,351,527	2,403,864	1,482,802	-	-	-	-	-
TOTAL REVENUES	**1,351,527**	**2,403,864**	**1,482,802**	**0**	**0**	**0**	**0**	**0**
EXPENDITURES								
Current:								
Capital Projects	60,386,722	99,584,153	33,597,353	96,431,639	41,870,000	16,080,000	14,870,000	14,010,000
TOTAL EXPENDITURES	**60,386,722**	**99,584,153**	**33,597,353**	**96,431,639**	**41,870,000**	**16,080,000**	**14,870,000**	**14,010,000**
REVENUE OVER/(UNDER) EXPENDITURES	(59,035,195)	(97,180,289)	(32,114,551)	(96,431,639)	(41,870,000)	(16,080,000)	(14,870,000)	(14,010,000)
OTHER FINANCING SOURCES								
Operating Transfer Out	(1,351,527)	(2,403,864)	(1,482,802)	-	-	-	-	-
Proceeds of Sales of Bonds	92,400,000	63,130,000	-	42,350,000	41,870,000	16,080,000	14,870,000	14,010,000
TOTAL OTHER FINANCING SOURCES (USES)	**91,048,473**	**60,726,136**	**(1,482,802)**	**42,350,000**	**41,870,000**	**16,080,000**	**14,870,000**	**14,010,000**
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	32,013,278	(36,454,153)	(33,597,353)	(54,081,639)	-	-	-	-
FUND BALANCE								
Beginning of Year	92,119,867	124,133,145	87,678,992	54,081,639	-	-	-	-
End of Year	124,133,145	87,678,992	54,081,639	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Capital Projects	95,425,038	73,989,446	41,692,751	-	-	-	-	-
Committed to:								
Incomplete Projects	28,708,107	13,689,546	12,388,888	-	-	-	-	-
TOTAL FUND BALANCES	**$124,133,145**	**$87,678,992**	**$54,081,639**	**$0**	**$0**	**$0**	**$0**	**$0**

Fund Statements by Fund

CAPITAL PROJECTS FUND

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
REVENUES								
Commonwealth of VA	713,467	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-	-
TOTAL REVENUES	**713,467**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
EXPENDITURES								
Current:								
Capital Projects	18,273,217	25,673,043	30,399,656	43,979,469	4,188,901	6,468,449	6,469,549	6,470,649
Interest & Fiscal Charges	-	148,058	-	-	-	-	-	-
TOTAL EXPENDITURES	**18,273,217**	**25,821,101**	**30,399,656**	**43,979,469**	**4,188,901**	**6,468,449**	**6,469,549**	**6,470,649**
REVENUE OVER/(UNDER) EXPENDITURES	(17,559,750)	(25,821,101)	(30,399,656)	(43,979,469)	(4,188,901)	(6,468,449)	(6,469,549)	(6,470,649)
OTHER FINANCING SOURCES								
Operating Transfers In	11,589,645	428,929	8,327,250	1,268,343	4,188,901	6,468,449	6,469,549	6,470,649
Interfund Transfer	3,200,000	6,331,447	-	772,500	-	-	-	-
Proceeds of Sales of Bonds	15,442,463	10,810,146	4,616,362	-	-	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**30,232,108**	**17,570,522**	**12,943,612**	**2,040,843**	**4,188,901**	**6,468,449**	**6,469,549**	**6,470,649**
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	12,672,358	(8,250,579)	(17,456,044)	(41,938,626)	-	-	-	-
FUND BALANCE								
Beginning of Year	54,972,891	67,645,249	59,394,670	41,938,626	-	-	-	-
End of Year	67,645,249	59,394,670	41,938,626	-	-	-	-	-
FUND BALANCE								
Restricted For:								
Capital Projects	62,118,690	55,096,274	38,229,890	-	-	-	-	-
Committed to:								
Incomplete Projects	5,526,559	4,298,396	3,708,736	-	-	-	-	-
TOTAL FUND BALANCES	**$67,645,249**	**$59,394,670**	**$41,938,626**	**$0**	**$0**	**$0**	**$0**	**$0**

Fund Statements by Fund

DEBT SERVICE FUND

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED	ADOPTED	PROJECTED	PROJECTED	PROJECTED
EXPENDITURES								
Debt Service:								
Principal	34,747,054	40,309,215	37,971,714	37,128,753	38,625,000	40,138,500	42,042,500	43,861,000
Interest and Fiscal Charges	15,564,822	18,052,195	21,208,746	19,776,987	19,742,805	19,718,325	18,844,985	18,008,356
Interest and Fiscal Charges	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	**50,311,876**	**58,361,410**	**59,180,460**	**56,905,740**	**58,367,805**	**59,856,825**	**60,887,485**	**61,869,356**
REVENUE OVER/(UNDER) EXPENDITURES	(50,311,876)	(58,361,410)	(59,180,460)	(56,905,740)	(58,367,805)	(59,856,825)	(60,887,485)	(61,869,356)
OTHER FINANCING SOURCES								
Operating Transfers In	49,011,876	53,695,031	58,877,372	56,635,740	57,953,331	59,856,825	60,887,485	61,869,356
Interfund Transfer	1,300,000	4,666,379	303,088	270,000	414,474	-	-	-
TOTAL OTHER FINANCING SOURCES (USES)	**50,311,876**	**58,361,410**	**59,180,460**	**56,905,740**	**58,367,805**	**59,856,825**	**60,887,485**	**61,869,356**
REVENUES AND OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES	-	-	-	-	-	-	-	-
FUND BALANCE								
Beginning of Year	-	-	-	-	-	-	-	-
End of Year	-	-	-	-	-	-	-	-
TOTAL FUND BALANCES	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Revenue Assumptions

LOCAL

Beginning Balance/Carry Forward from Prior Year - $3,500,000

Each year, we build the budget assuming funding from closeout from the current year will fund a portion of the next year's budget. For FY 2022, $3.5 million in carry forward is anticipated from FY 2021 for the School Operating Fund.

Use of Reserves - $21,659,933

Over the past several years, the School Board has placed funds from closeout into reserve to help offset one-time costs in future budgets, and to defray increases in future debt service, Virginia Retirement System (VRS) contributions, and compensation increases. The FY 2022 Adopted Budget uses $21.7 million from reserves. This includes $0.4 million from the Debt Service reserve, $3.6 million from the Compensation Reserve, $0.4 million from the VRS reserve, $5.3 million from the Capital reserve, and $12.0 million from the Future Budget Years reserve.

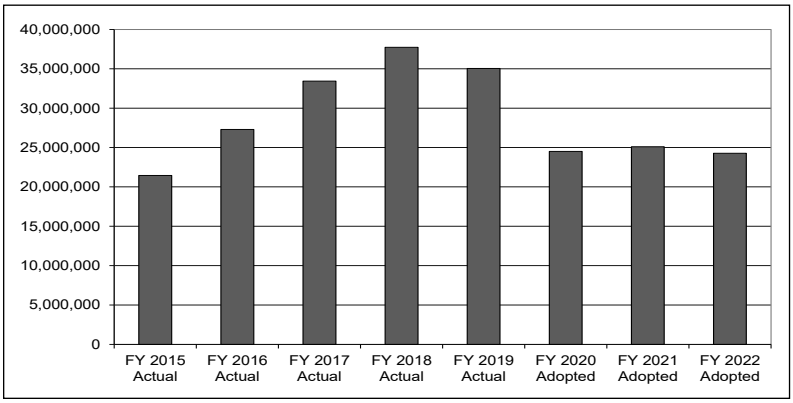
USE OF RESERVES BY FISCAL YEAR				
FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2.87%	2.81%	1.74%	2.61%	3.09%

Fees, Charges and Local Grants – $24,274,311

Revenues from fees and charges include funds paid directly to the school division by individuals or groups for various types of services or products received. Fees and charges furnish revenue to the School Operating Fund, the Community Activities Fund, the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund and provide $24.3 million or 3.5 percent of the total revenue for all funds.

Fees for services related to enrollment (before and after school care in the Extended Day program, school breakfast and lunches in the Food and Nutrition Services Fund, tuition revenues for Montessori, Summer School, etc.) are determined by looking at total enrollment projections for FY 2022 and projecting the number of students who will take advantage of those services. Additionally, the costs of the services are projected to determine an increase in specific fees, if necessary. Fees for building rentals, musical instrument rentals, athletic events, sale of obsolete equipment, etc., are determined by reviewing the actual revenues received for the past three years for these products or services and then projecting the amounts that will be received in the next fiscal year. Any changes in policy that might impact fees are also reviewed.

LOCAL REVENUE – FEES AND CHARGES



Revenue Assumptions

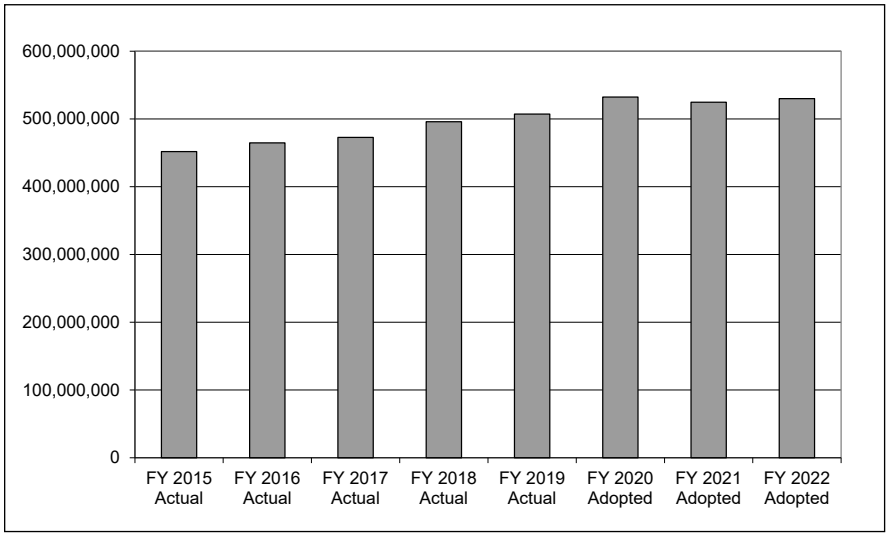
As a result of reviewing historical fee receipts, baseline fee revenue for FY 2022 was decreased $823,627. Expected decreases in local revenue include regular tuition ($2,500), adult education ($4,500), tuition from other jurisdictions ($25,000), sale of junk and equipment ($10,000), bus camera fines ($15,000), and miscellaneous local receipts ($15,000). Estimated increases in local revenue include local revenue rebates ($10,000). Food and Nutrition Services revenue will decrease by $1.1 million based on projected decrease in student participation and decreased revenue from state and federal programs. Extended Day is expected to generate $0.5 million in local revenue due to increased enrollment and the opening of a new elementary school. Local grants revenue will decrease $0.1 million as certain grants are no longer available.

County Transfer/Revenue Sharing – $529,914,262

The County Transfer based on revenue sharing totals $529.9 million or 75.5 percent of the total revenue for all funds, an increase of $5.3 million or 1.0 percent from the FY 2021 Adopted Budget. The County Transfer comprises $527.1 million in on-going revenue in accordance to the revenue sharing policy and $2.8 million in one-time revenue. Revenue sharing between the County and the Schools has been in place since FY 2002 and provides the Schools with a percentage share of local tax revenues. The School Board's Adopted budget reflects a revenue sharing allocation of 47.0 percent of local tax revenue.

Within the total transfer amount, the Schools fund the expenditures in the School Operating Fund, the Community Activities Fund, the Children's Services Act Fund, the Capital Projects Fund, and the Debt Service Fund. In FY 2022, the County Transfer for the School Operating Fund increases $0.7 million or 0.2 percent from the FY 2021 Adopted Budget. In addition, County funding is projected to increase for the Debt Service Fund ($1.3 million), the Capital Projects Fund ($2.9 million), the Children's Services Act Fund ($0.1 million) and the Community Activities Fund ($0.3 million).

COUNTY TRANSFER



Revenue Assumptions

STATE

State revenue provides $86.5 million or 12.3 percent of the total revenue for all funds, a $2.2 million increase from the FY 2021 Adopted budget. The State revenue in the FY 2022 budget is based on the General Assembly's adopted 2020-2022 biennial budget, as amended on March 9, 2021. In addition to State Sales Tax Revenue, there are four types of support under State Aid to Education: Standards of Quality; Incentive Programs; Categorical Programs; and Lottery Funded Programs. In addition to the funds provided by the General Assembly's budget to the School Operating Fund ($79.3 million), state funding is received in the Children's Services Act Fund ($2.0 million), Grants and Restricted Programs Fund ($4.9 million), and Food and Nutrition Services Fund ($0.2 million).

State Aid to Education: Standards of Quality – $41,486,202
The State Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must provide. SOQ funding is provided for basic education, some vocational and special education support, education for limited English proficient students, English as a Second Language support, support for at-risk students and gifted students, textbook funding, and reimbursement of employee benefits.

The General Assembly is responsible for determining how state funds are distributed to school divisions. It apportions the cost of funding the SOQ between the state and local governments, adjusted for each locality by an equalization formula, also known as the Local Composite Index (LCI), the state's measure of local "ability to pay." Localities with lower LCI's receive more state funding than those with higher LCI's. Arlington's LCI of 0.8000 means that the state will only pay 20 percent of the cost of funding the SOQ because Arlington is calculated to have the "ability to pay" 80 percent of the cost of funding the SOQ.

State Aid to Education: Incentive Programs – $4,168,315
Incentive programs provide funding above the SOQ funding for specific needs provided the school division certifies it meets the specific requirements for each of the programs. The Superintendent must provide certifications to the state each year in order to receive these funds. The Technology-Virginia Public School Authority (VPSA) grant continues in FY 2022 and 64 percent of At-Risk funding is provided through the incentive programs. In addition, the General Assembly's budget includes additional funding of $1.9 million for VPI, an increase of $0.3 million from FY 2021 which will allow us to request reimbursement for 491 students.

State Aid to Education: Categorical Programs – $223,272
Categorical program funding is allocated to meet the needs of special populations or programs typically required by state or federal law or regulation, such as special education, foster care, adult education, and school nutrition. State aid is derived from state enrollment projections and formulas modified to reflect the school division's most current enrollment estimates.

Revenue Assumptions

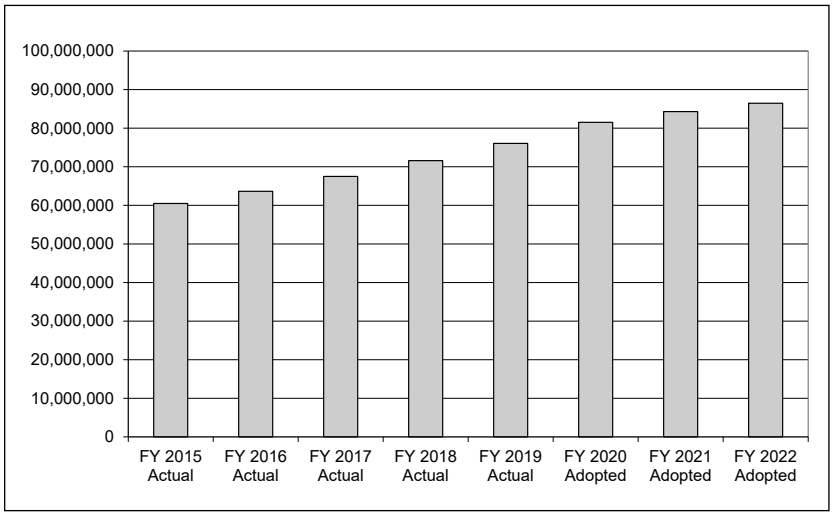
State Aid to Education: Lottery Funded Programs – $4,006,495

Accounts funded entirely by Lottery proceeds include: K-3 Primary Class Size Reduction, Early Reading Intervention, SOL Algebra Readiness, Individual Student Alternative Education Plan (ISAEP), Career and Technical Education, Mentor Teacher Program, Special Education Regional Tuition, Foster Care, and Project Graduation. At-Risk is split-funded with incentive funding and 36 percent is funded by Lottery funds.

State Sales Tax – $33,919,294

A portion of the local sales tax is collected on a statewide basis and allocated back to individual school divisions based upon the most recent school-age population estimates provided by the Weldon Cooper Center. State sales tax projections are also provided by the State and are modified to reflect historical trends and an analysis of current economic conditions. The General Assembly's adopted budget includes an increase of $2.5 million in sales tax revenue for APS in FY 2022. However, because sales tax estimates over the past several years have been high and a mid-year adjustment has been necessary each year, we have reduced the sales tax estimate provided in the General Assembly's budget by $250,000.

STATE REVENUE



FEDERAL

Federal Revenue – $35,771,895

Federal revenue is budgeted in the School Operating Fund, Food and Nutrition Services Fund and the Grants and Restricted Programs Fund. Federal revenue totals $35.8 million for FY 2022, an increase of $19.5 million from the FY 2021 Adopted budget. Federal revenue includes funds for the Individuals with Disabilities Education Improvement Act (IDEA), Every Student Succeeds Act (ESSA) funding, and other grants. Federal revenue projections for the Grants and Restricted Programs Fund and the Food and Nutrition Services Fund are based on current federal legislation and the best estimates available at the time of budget preparation. Federal revenue in the School Operating Fund is based on anticipated reimbursements from the Medicaid program. In addition, $18.9 million in reimbursements from the American Rescue Plan Act are included in the School Operating Fund.

Revenue Assumptions

RESERVES

The County maintains a reserve of 5.5 percent of the General Fund, including Schools. Funds necessary to meet the requirement of maintaining this reserve are taken out of the local tax revenues prior to their being shared with the Schools. Because the County is phasing in an increase in the percentage held in reserves, additional funds from closeout are anticipated over the next several years, to meet the new reserve levels.

During FY 2010 and FY 2011, the School Board created additional reserves from both greater than anticipated revenue as well as expenditure savings primarily to help offset known increases in debt service and VRS rates but also to set aside funds for leave payouts for retiring employees and to create a general reserve.

Details on the sources, uses, and balances of the reserves can be found in the Supplemental Section beginning on page 643.

During the FY 2020 close out, the School Board designated $12.0 million to the Future Budget Years reserve.

The FY 2022 adopted budget uses $0.4 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of $0.4 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, $3.6 million is taken from the Compensation reserve to partially offset the 2 percent COLA and step mid-way through the year. Also, $5.3 million is taken from the Capital reserve to balance the budget and $12.0 million is taken from the Future Budget Years reserve to offset one-time costs and balance the budget.

The chart below shows the balance of reserve funds as of May 6, 2021.

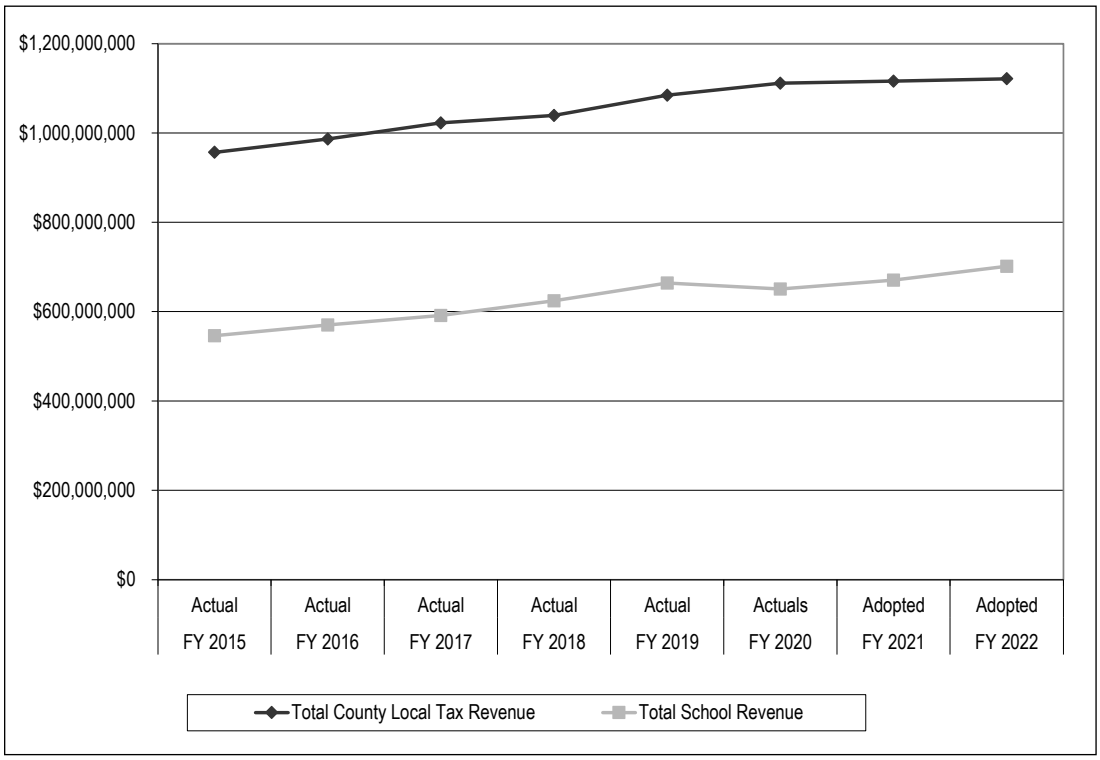
RESERVES AVAILABLE

RESERVE	CURRENT BALANCE	USED IN FY 2022 ADOPTED BUDGET	NEW BALANCE
Capital	$31.0	($5.3)	$25.7
VRS	$1.4	($0.4)	$1.0
Debt Service	$0.4	($0.4)	$0.0
Future Budget Years	$12.0	($12.0)	$0.0
Compensation	$3.6	($3.6)	$0.0
Separation Pay	$2.0		$2.0
Health Care	$1.0		$1.0
TOTAL	**$51.4**	**($21.7)**	**$29.7**

Revenue History

In the FY 2022 budget, 75.5 percent of the total revenue to the Schools comes from the County in the form of County Transfer, as a result of revenue sharing. Revenue sharing has been in place since FY 2002 and provides the Schools with a percentage share of locally-generated tax revenues. The School Board's Adopted budget is based on a revenue sharing allocation of 47.0 percent, the same percentage as FY 2021. In FY 2022, the total County Transfer comprises $527.1 million of ongoing and $2.8 million of one-time local tax revenue. The remaining revenue is received from the federal government, from the State, and from local grants, fees and charges. The graph below shows the County's total local tax revenue and the Schools' total revenue from FY 2015 Actual to FY 2022 Adopted.

REVENUE HISTORY



Expenditure Assumptions

SALARIES

Salary calculations are automated and based on current salaries. A larger than expected number of retirements as well as changes in hiring practices resulted in a larger than normal savings in salaries. Typically, salary savings average $1.5 million each year; for the FY 2022 budget, salary savings total $3.2 million. For FY 2022, the salary calculation program budgets an average salary for all vacant positions.

The budget includes funding for a 2.0 percent cost of living adjustment (COLA) for all employees including hourly employees, stipends, and professional standards at a cost of $9.2 million. In addition, the budget includes a full step increase midway through the contract year for eligible employees at a cost of $5.3 million and an additional step at the top of the C, E, G, M, P and T scales at a cost of $0.4 million. This increase supports the School Board's goal to ensure that APS recruits, hires, and invests in a high-quality and diverse workforce.

In FY 2022, salaries and the associated benefits account for 88.9 percent of the School Operating Fund, an increase of 0.7 percent, and 79.4 percent of the total budget, an increase of 0.7 percent.

The chart below outlines the compensation adjustments provided since FY 2013.

FISCAL YEAR	STEP INCREASE?	OTHER SALARY ADJUSTMENTS
2021-22	Yes, mid-way through the year	2% cost of living adjustment (COLA) effective July 1, 2021.
		Additional step at the top of the C, E, G, M, P, and T scales.
2020-21	No	None.
2019-20	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2018-19	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2017-18	Yes	Salary scale adjustments for positions identified in the compensation study as being under market.
2016-17	Yes	1.75% increase for eligible employees at the top of the scale or on longevity steps.
		Increase in the minimum wage to $14.50 per hour for eligible employees with regularly-scheduled work hours.
2015-16	Yes	$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2014-15	No	2% compensation adjustment.
		$500 one-time bonus for all eligible employees.
2013-14	Yes	$1000 one-time bonus for employees who would move a step without an increase in salary or who are at the top of the scale.
2012-13	No	2.68% compensation adjustment
		5% compensation adjustment required by General Assembly as part of VRS '5 for 5' Swap

Expenditure Assumptions

EMPLOYEE BENEFITS

Benefits are allocated using the direct cost of personnel.

The General Assembly's adopted 2020-2022 biennial budget, as amended on March 9, 2021, increases the VRS rate for non-professional personnel from 5.79 percent to 5.98 percent. The budget is adjusted to reflect a 0.19 percentage point increase in the Virginia Retirement System (VRS) retirement rate. This change along with additional rate changes will increase the budget $0.7 million.

VIRGINIA RETIREMENT SYSTEM (VRS) RATE

RATE TYPE	FY21 ADOPTED	FY22 ADOPTED	RATE CHANGE	PERCENT CHANGE
Retirement – Professional	16.62%	16.62%	0.00%	0.0%
Retirement – Non-professional	5.79%	5.98%	0.19%	3.3%
Group Life Insurance	1.34%	1.34%	0.00%	0.0%
Retiree Health Care Credit	1.21%	1.21%	0.00%	0.0%

Health Insurance and Other Post-Employment Benefits (OPEB)

The employer contribution for health insurance is estimated to increase by $1.4 million in FY 2022 based on changes in health care selections.

In addition, APS funds the accrued obligation for future retiree health insurance. Every year, APS's actuary valuates the division's unfunded OPEB liability and recalculates the amount of the annual payment required to fund the Annual Required Contribution. The contribution to the OPEB trust remains the same in FY 2022. APS currently has an unfunded OPEB obligation of $192.5 million and a Net OPEB Obligation of $123.8 million.

Defined Contribution match

For FY 2022, the defined contribution match remains at 0.4 percent of salary or $240 per year, whichever is greater.

Other Benefits

Funding for all other benefits is adjusted based on salary projections and on expenditure history.

Expenditure Assumptions

ENROLLMENT AND CAPACITY NEEDS

Adjustments in expenditures are made based on the change in projected enrollment from one budget year to the next. The FY 2022 budget reflects an increase in enrollment over that which was projected for FY 2021. The FY 2021 Adopted budget included funds and positions based on a projected enrollment of 29,142 students. On September 30, 2020, actual enrollment was 26,895 students. For FY 2022, the projected enrollment is 29,108 students which includes a reduction of 525 students as directed by the School Board prior to adopting the budget. This represents a decrease of 34 students from the FY 2021 projected enrollment of 29,142 students, upon which the FY 2021 Adopted Budget was built.

In a typical year, the Superintendent's Proposed budget is built using projections made in the fall based on September 30 enrollment. Due to the pandemic's impact on 2020 enrollment, which was lower than expected, Sept. 30, 2019 enrollment was used as the foundation to project future enrollment. After the Superintendent's Proposed budget comes out, enrollment is re-projected based on January 31 enrollment and any adjustments are made as part of the School Board's Proposed budget.

Prior to the FY 2015 budget, special education enrollment was projected in the fall and re-projected in the spring but because of the nature of special education enrollment, changes primarily affected the spring projections. Beginning with the FY 2015 budget, special education enrollment was projected in the fall and again using the official December 1 special education count for the state prior to the Superintendent's Proposed budget. Using this methodology resulted in a better projection for special education being included in the Superintendent's Proposed budget for FY 2015 and FY 2016 as well as a smaller change in special education projected enrollment in the spring. We have used this methodology again for the FY 2022 projections.

The projected enrollment included in the School Board's adopted budget results in an increase of $1.7 million, based on changes in positions, materials and supplies allocations generated by the planning factors currently in place and a contingency for unexpected staffing needs as a result of the additional reduction to projections. In addition, 10.20 elementary school counselors are included due to a lower school counselor to student ratio required by the state. The opening of the new neighborhood elementary school and three current schools in new locations adds $1.0 million in start-up and $2.2 million in ongoing costs including 25.80 positions. In addition, $0.8 million in one-time costs are included for the capacity changes being made to the Education Center building. When these costs are added to the enrollment costs of $2.7 million noted above, the total cost of enrollment and capacity for FY 2022 is $6.6 million.

COST OF ENROLLMENT GROWTH	IN MILLIONS	FTE
Enrollment		
Elementary	($1.55)	(19.90)
Secondary	$0.81	9.70
Other School-based	($0.05)	(0.50)
Special Education Enrollment Growth	$1.99	25.00
Staffing Contingency	$0.50	
Enrollment Subtotal	**$1.70**	**14.30**
New Standards of Quality (SOQ) Requirement		
School Counselors - elementary	$0.97	10.20
New Standards of Quality (SOQ) Requirement Subtotal	**$0.97**	**10.20**
TOTAL COST OF ENROLLMENT GROWTH	**$2.67**	**24.50**

Expenditure Assumptions

STAFFING

School budgets are developed by applying approved staffing standards (planning factors) and per pupil cost factors for materials, supplies and equipment to the projected student enrollment. School staffing and operating costs are calculated in the fall for the Superintendent's Proposed Budget and are recalculated in the spring based on revised enrollment projections for the School Board's Adopted budget. This results in an entire recalculation from the bottom-up of the staffing and operating needs for each school based on the projected PreK and K-12 enrollments for each budget cycle. The Planning Factors can be found in the Supplemental Section of the FY 2022 School Board's Adopted budget and on the APS web site.

LEASES / UTILITIES / MANDATES

The costs associated with mandated services and multi-year commitments (leases, contract services, etc.) are included in the baseline budget. Costs for utilities are adjusted based on current rates and are revised to incorporate anticipated usage, space increases/decreases, and usage at locations under construction.

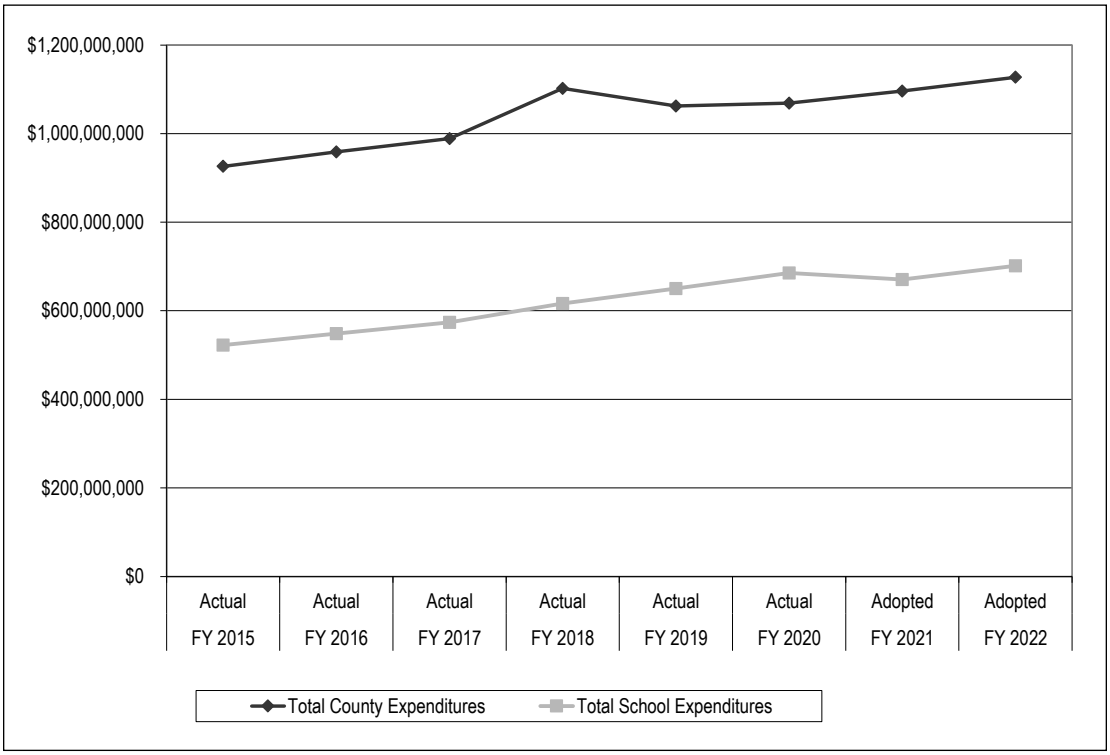
DEBT SERVICE

Debt Service increases by $1,462,065 to account for the principal and interest payments on bonds previously sold for construction projects and upcoming bond sales as projected in the School Board's Adopted FY 2019 – FY 2028 Capital Improvement Plan (CIP) on June 21, 2018, the one-year CIP adopted on June 25, 2020 and the FY 2022 - FY 2024 CIP which was adopted on June 24, 2021.

Expenditure History

The graph below shows total expenditures for Arlington County and Arlington Public Schools from FY 2015 Actual to FY 2022 Adopted.

EXPENDITURE HISTORY



Budget Forecast

	FY 2022 SCHOOL BOARD'S ADOPTED	FTES	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED
REVENUE					
Prior Year Budget - All Funds	$670,274,629		$701,591,676	$664,338,078	$674,091,394
CHANGES IN REVENUE					
Increase in County Revenue	$2,465,229		$2,465,229	$8,547,731	$8,411,874
County One-Time Revenue	$2,817,940		$0	$0	$0
County One-Time Revenue - Prior Year	$0		($2,817,940)	$0	$0
Increase/(Decrease) in Local Revenue	($823,627)		$200,000	$200,000	$200,000
Increase/(Decrease) in State Funds - All funds	$2,173,315		$2,214,164	$1,758,346	$804,809
Increase/(Decrease) in Federal Revenue	$19,498,344		($18,655,118)	$200,000	$200,000
NET REVENUE	**$696,405,830**		**$684,998,011**	**$675,044,155**	**$683,708,076**
USE OF RESERVES					
VRS Reserve Used in Prior Year Budget	($1,100,000)		($365,000)	($1,000,000)	($47,239)
Debt Service Reserve Used in Prior Year Budget	($270,000)		($414,474)	$0	$0
Future Budget Years Reserve Used in Prior Year Budget	($11,165,389)		($11,974,566)	$0	$0
Compensation Reserve Used in Prior Year Budget	($3,938,698)		($3,579,114)	$0	$0
Capital Reserve Used in Prior Year Budget	$0		($5,326,779)	$0	$0
Future Budget Years Reserve Used in Current Year Budget[1]	$11,974,566		$0	$0	$0
Compensation Reserve Used in Current Year Budget[1]	$3,579,114		$0	$0	$0
Capital Reserve Used in Current Year Budget[1]	$5,326,779		$0	$0	$0
VRS Reserve Used in Current Year Budget[1]	$365,000		$1,000,000	$47,239	$0
Debt Service Reserve Used in Current Year Budget[1]	$414,474		$0	$0	$0
NET USE OF RESERVES	**$5,185,846**		**($20,659,933)**	**($952,761)**	**($47,239)**
TOTAL FUNDS AVAILABLE	**$701,591,676**		**$664,338,078**	**$674,091,394**	**$683,660,837**
EXPENDITURES					
Prior Year Budget - All Funds	$670,274,629	4,988.61	$701,591,676	$733,754,705	$752,914,146
BASELINE ADJUSTMENTS					
Salaries and Benefits Baseline Adjustments and Efficiencies	($1,446,000)		$2,400,000	$2,400,000	$2,400,000
Baseline Savings					
Eliminate one-time costs in prior year	($6,317,890)		($5,289,805)	($5,433,062)	($3,217,062)
Contractual Obligations					
Debt Service	$1,462,065		$1,489,020	$1,030,660	$981,871
Other contractual obligations	$136,774		$373,742	$463,406	$416,490
Additional Funds for Baseline Services					
Baseline services in other funds (CSA, F&NS, Grants, Ext. Day)	$4,783,379	(36.80)	$350,000	$350,000	$350,000
Reinstate FY 2021 one-year reductions	$4,099,243	29.00	$0	$0	$0
Other baseline services	$3,262,171	9.39	$394,209	$329,626	$15,114
NET BASELINE ADJUSTMENTS	**$5,979,742**	**1.59**	**($282,834)**	**($859,370)**	**$946,413**
ONGOING EXPENDITURES					
Enrollment Growth					
Changes in enrollment[2, 3]	$1,200,855	14.30	$7,991,545	$2,214,990	$0
SOQ Requirement - School Counselors ratio	$973,969	10.20	$0	$0	$0
Other enrollment related needs (contingencies)	$500,000		$800,000	$800,000	$800,000
Compensation					
Step increase	$5,290,965		$11,700,000	$12,700,000	$13,700,000
2% Cost of Living Adjustment (COLA)	$9,201,649		$0	$0	$0
Other compensation adjustments - additional step at top of certain scales	$428,987		$0	$0	$0

Budget Forecast

	FY 2022 SCHOOL BOARD'S ADOPTED	FTES	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED
New Budget Requests					
Diversity, Equity and Inclusion	$231,635		$382,602	$181,613	$40,100
Resources for English Learners	$252,627	2.00	$0	$0	$0
Special Education	$794,837	9.50	$1,924,632	$796,966	$0
Schools/Students	$393,630	2.50	$54,000	$0	$0
Transportation Requirements	$83,500	1.00	$0	$0	$0
Professional Development	$25,000		$0	$0	$0
Safety, Security, Risk and Emergency Management	$72,250		$10,000	$160,437	$0
Network Infrastructure and Technology Support	$440,000		$0	$0	$0
Reorganization	$106,021	(0.50)	$0	$0	$0
Investments to Support Growth	$2,251,869	13.00	$280,608	$67,744	$47,744
Initiatives from Prior Years' Budgets					
Network Infrastructure and Technology Support	$2,161,648	3.00	$0	$0	$0
New Capacity/New Schools: Ongoing Costs	$2,229,835	25.80	$0	$0	$0
NET ONGOING EXPENDITURES	**$26,639,277**	**80.80**	**$23,143,387**	**$16,921,749**	**$14,587,844**
ONE-TIME EXPENDITURES					
Additional Funds for Baseline Services					
One-time costs in the baseline	$1,827,062		$4,088,062	$1,827,062	$1,827,062
Enrollment Growth					
Redistributing existing relocatables including furniture, equipment, and technology	$0		$825,000	$825,000	$825,000
New Budget Requests					
Resource Adoption	$527,911		$400,000	$365,000	$0
Schools/Students	$586,000		$0	$0	$0
Safety, Security, Risk and Emergency Management	$0		$0	$80,000	$0
Investments to Support Growth	$605,000		$0	$0	$0
New Capacity/New Schools: Start-up Costs	$1,743,832		$0	$0	$0
NET ONE-TIME EXPENDITURES	**$5,289,805**	**0.00**	**$5,313,062**	**$3,097,062**	**$2,652,062**
TOTAL ONGOING + ONE-TIME	**$31,929,082**	**80.80**	**$28,456,449**	**$20,018,811**	**$17,239,906**
NET EXPENDITURES	**$708,183,453**	**5,071.00**	**$729,765,291**	**$752,914,146**	**$771,100,464**
REDUCTIONS					
Other Funds	($1,759,150)		$1,759,150		
Resources for English Learners	($47,746)		$47,746		
Schools/Students	($2,253,363)	(24.30)	$21,000		
Transportation Requirements	($677,585)		$377,585		
Professional Development	($182,155)		$182,155		
Investments to Support Growth	($1,671,778)		$1,601,778		
Professional Development	$25,000				
TOTAL REDUCTIONS	**($6,591,777)**	**(24.30)**	**$3,989,414**	**$0**	**$0**
TOTAL EXPENDITURES	**$701,591,676**	**5,046.70**	**$733,754,705**	**$752,914,146**	**$771,100,464**
Surplus/(Shortfall) Based on Projected Revenue	**$0**		**($69,416,627)**	**($78,822,752)**	**($87,439,626)**
Surplus/(Shortfall) Based on Prior Year Budget Balance to Projected Revenue				**($19,159,441)**	**($18,186,318)**

1. *Future Budget Years Reserve, Compensation Reserve, VRS Reserve, and Debt Service Reserve used in FY 2020 through FY 2022 assumes full depletion of current reserve balances if no additional funding is provided.*
2. *Enrollment growth estimates are based on FY 2023 and FY 2024 enrollment projections from the fall 2020 thee-year enrollment projections report as of January 27, 2021 as reported in the following website: https://www.apsva.us/statistics/enrollment-projections. These projections will be reviewed and refined during the FY 2023 budget development process.*
3. *APS typically produces 10-year enrollment projections each year to provide an outlook on the future enrollment. The COVID-19 pandemic impacted Fall 2020 enrollment and disrupted enrollment trends and factors used to estimate future enrollment. Projections are limited to three years, FY 2022, FY 2023, and FY 2024, since the underlying data used to produce projections have a level of uncertainty due to the pandemic. Projections extending further out would not be reliable.*

Budget Forecast

The budget forecasts for FY 2023 through FY 2025 are based on the adopted budget for FY 2022. Given the revenue and expenditure assumptions below, the potential deficits or surpluses are shown on the previous pages. However, should any variables change, the surpluses or shortfalls will change as well and could be higher or lower. These forecasts are intended to show how the budget will change in order to maintain the current instructional, support, and extracurricular programs and services as well as to provide services to the additional students projected to enroll in APS in FY 2023 through FY 2025. These forecasts are not intended to show the effects of any programmatic changes or school boundary decisions that might be made in any of those years.

The revenue and expenditure assumptions used to build the three-year forecast are listed below.

Revenue Assumptions

- **County Transfer**–This forecast uses the 0.05% growth in total County local tax revenue in FY 2022, and due to the uncertainty of the economy as a result of the pandemic, the forecast projects the same growth in FY 2023 and FY 2024 but uses 1.30% for FY 2025. The County Transfer amount is based on 47.0% share of County local tax revenue. Any tax increases or decreases in future years for either the County or the Schools would change the Schools' share and would change the projected revenue in the out years.
- **State Revenue**–Assumes growth in State funding beyond FY 2022 strictly for increased enrollment based on the General Assembly's adopted 2020-2022 biennial budget as amended on March 9, 2021.
- **Local Revenue**–Assumes a slight increase in local revenue each year based on historical trends and projected increases in expenditures for self-funded programs such as Extended Day and Food and Nutrition Services and decreases in revenue received from the Summer School program fees and fines from bus cameras.
- **Federal Revenue**–Assumes a slight increase in Federal revenue each year based on historical trends, primarily in the Food and Nutrition Services Fund and Grants and Restricted Programs. In FY 2023, federal revenue is reduced by the estimated amount provided by the American Rescue Plan Act because these are one-time funds.
- **Carry Forward**–Assumes Carry Forward will remain at the same level as FY 2022.
- **Reserves**–The School Board has created a number of reserves over the past seven years as a way to help offset the increasing costs of capital, VRS, debt service, compensation, health insurance, and other unfunded liabilities in the out years. In addition, the School Board has allocated funds from closeout from the past several fiscal years to create a Future Budget Years reserve to help defray one-time costs in upcoming fiscal year budgets.

  Reserves are used in the forecast to partially offset any projected increases in debt service in the FY 2022 budget and as a result this reserve is depleted and cannot be used to offset projected increases in debt service in the out years.

  The Future Budget Years reserve is used to offset one-time costs in the FY 2022 and is also depleted and cannot be used to offset projected one-time costs in the out years.

  The Compensation reserve is used in FY 2022 to partially offset the cost of a 2 percent cost of living adjustment (COLA), a step halfway through all eligible employees' contract year, and an additional step at the top of certain pay scales. Although a step increase is assumed in the out years, the compensation reserve is depleted in FY 2022 so any compensation increases cannot be offset in FY 2023 and beyond.

  The VRS reserve is used to partially offset an increase in retirement costs in FY 2022, FY 2023, and a very small amount in FY 2024; the VRS reserve is depleted by FY 2024.

Budget Forecast

In addition to the reserves mentioned above, the Capital reserve is used in FY 2022 to balance the budget. It is important to note, that the Capital reserve was reviewed to determine the source of the funds and only funds identified as not having a specific spending requirement were used in the FY 2022 budget.

Because the reserves are one-time revenue sources each year, the subsequent year is decreased by the amount of reserves used in the prior year. All reserves, except the Capital Reserve, will be depleted by FY 2024 unless additional funding is provided.

Expenditure Assumptions

- Salaries and Benefits Baseline Adjustments and Efficiencies includes:
  - Estimated changes in the salary and benefits base from the prior year adopted budget to current and on board.
  - Projected changes in fringe benefit rates
    - Using the rates in the General Assembly's adopted 2020-2022 biennial budget, as amended on March 9, 2021, for the VRS retirement rate for non-professional staff, it is estimated that the rate will increase 0.20 percent in FY 2022 then increase again in FY 2023, the first year of the next biennium. The VRS rates for group life insurance and the retiree health care credit also increased in FY 2022 and are projected to remain at the same level in the out years.
    - Health insurance premiums are projected to increase $2.4 million per year based on historical trends and premium increases of 6 percent in FY 2023 and beyond.
- *Baseline Savings* includes costs removed from the budget because they were one-time costs in the prior year, or because the cost of an item or service has decreased.
- *Contractual Obligations* includes those items for which we are legally bound to pay such as Debt Service and Building Lease Costs, and those items which must be paid in order for schools to run such as utilities and property insurance.
- *Additional Funds for Baseline Services* includes increases necessary in order to maintain the same level of service for students and staff as is currently in place such as increased expenditures for the Food and Nutrition Services fund and the Extended Day program, as well as increased building and equipment maintenance, repair costs, and substitutes costs.
- *Additional Costs for New Capacity* include additional operating costs required for either new or enlarged schools or school moves such as staffing and utilities as well as any start-up costs needed such as furniture, equipment, technology, library materials, buses, etc
- *Enrollment Growth includes:*
  - Changes in enrollment which includes additional positions and additional materials and supplies resulting from applying the FY 2021 Adopted planning factors to the projected increase in enrollment.
  - Other enrollment-related needs include funds to increase the number of school counselors in order to meet the new Standards of Quality (SOQ) ratios and move currently owned relocatables to a new location along with technology and furniture for the relocatables, if needed, to address capacity.
- *Compensation* in FY 2022 consists of a 2 percent COLA for all employees, a step halfway through all eligible employees' contract year, and an additional step at the top of certain pay scales. A step increase is included in FY 2023 and beyond, per policy.

Budget Forecast

- *New Investments* includes funding for additional central office positions to support students in preparation for becoming a 30,000-student school division, as well as funding for equity programs, a virtual learning program, special education positions such as ASL interpreters, and a reorganization of the leadership team. In addition, a small amount is added to continue to meet the requirements of the Department of Justice (DOJ) Settlement Agreement for English Learners. Any known out-year costs are included in FY 2023 through FY 2025. Any one-time costs are funded with one-time funds and eliminated in the following year.
- *Use of One-time Funds* includes those items that will be funded with one-time funds from the Future Budget Years reserve that have not been included elsewhere in the forecast such as replacement buses and technology. One-time funds will also be used to offset the technology and furniture start-up costs for the Education Center and any start-up costs for the new elementary school at the Reed site and the McKinley and Key building moves.
- As the pandemic continues to impact revenue, a number of *reductions and efficiencies* were taken to balance the FY 2022 budget. These reductions include adjusting the elementary school planning factor for classroom teachers by increasing the recommended maximum number of students by one, eliminating testing coordinators at non-title I schools, reducing clerical positions at the middle and high schools, reducing the major maintenance/minor projects budget, delaying the hiring of multiple central office positions, finding efficiencies in the operation of late buses, eliminating field trips for one year, and reducing a number of central office accounts. Many of these reductions are for one year only and the forecasts includes the cost to restore them

Long-Range Sustainability

In the FY 2022 School Board's Adopted Budget, a total of $16.4 million is used from the reserves to offset ongoing costs in the budget. These funds are one-time revenue sources and must be eliminated in subsequent years, which increases the shortfall for APS in future years. While this practice works for expenditures that are incurred one-time, such as purchasing a vehicle or a software package, this is not sustainable over time for ongoing expenditures.

As indicated in the budget forecast, the future budget years reserve, VRS reserve, compensation reserve and debt service reserve will be fully depleted if no additional funding is provided.

In addition, the County provided $2.8 million one-time revenue and the American Rescue Plan Act provided $18.7 million in one-time federal revenue. Using this one-time revenue to balance the FY 2022 budget results in a starting deficit of $37.8 million in FY 2023. This is before any adjustments for enrollment, debt service, and increases in existing baseline services are taken into account. APS needs to work on reducing its dependence on reserves and one-time funds to balance the budget in the future.

Long-Term Savings

As the forecast indicates, there is an increasing shortfall in FY 2023 through FY 2025 if the forecast is based on APS's growing expenditure needs rather than balanced budgets each year. In order to balance the budget in future years, the following will continue to be reviewed to determine if long-term savings can be realized:

- Energy savings
- Transportation efficiencies
- Planning factors study
- Collaboration with the County
- Efficiencies identified in the new Instructional Programs and Pathways (IPP) process

FINANCIAL: **CAPITAL IMPROVEMENT FUND**

FY 2022 - FY 2024 Capital Improvement Fund
School Board Message

August 6, 2021

The Honorable Libby Garvey, Chair
Arlington County Board
2100 Clarendon Blvd. Suite 300
Arlington, VA 22201

Dear Chair de Ferranti,

On behalf of the Arlington School Board, I want to thank you and the Arlington County Board for your collaboration and support as we prepared the Arlington Public Schools (APS) FY 2022-24 Capital Improvement Plan (CIP). The School Board appreciates our continued partnership with the Arlington County Board as we serve our community and navigate the uncertain environment and economic and operational challenges caused by the COVID-19 pandemic.

In response to these challenges, we have aligned the APS approach to the FY 2022-24 CIP process with the County decision to adopt a 3-year CIP. This departure from the typical 10-year CIP allows us to use limited resources effectively to plan for secondary capacity enrollment growth, maintain and improve existing facilities, and continue to plan for safe, healthy and supportive learning environments in where our students can learn and thrive.

At our June 24 School Board meeting, the School Board voted 5-0 to adopt our FY 2022-24 CIP, which includes $156.71 million in funding for school and infrastructure needs. This CIP was the result of extensive discussion and deliberation by the School Board and staff.

In adopting the FY 2022-24 CIP, the School Board is requesting a bond referendum in November 2021 of $23.01M for the following projects:

- HVAC – improve filtration (cafeteria, gyms, etc.)
- Major Infrastructure including scheduled HVAC replacements, upgrades
- Kitchen Renovations
- Entrance Renovations/Security Vestibules
- The Heights (accessibility improvements, parking, and field)
- Synthetic turf field replacements

With this CIP, we provided direction to Superintendent Durán to complete an instruction-driven staff analysis that will inform the FY 2023-32 CIP process with capital and/or non-capital solutions as follows:

- Meet the projected need for seats at all levels based on the Fall 2021 projections.
- Relocate Arlington Community High School to a new facility that meets student needs.
- Provide the appropriate facilities to accommodate the full-time high school students on the Career Center campus.
- Examine creative solutions for more cost-effective expansion of the Career Center campus.
- Potentially include additions, modifications, program moves, leased space, new construction, and/or other solutions that fit within the projected 10-year CIP funding.
- Develop long-range plan to renovate existing school facilities.

FY 2022 - FY 2024 Capital Improvement Fund
School Board Message

The Arlington School Board recognizes that the Arlington County Board faces many competing needs for funding in an extraordinarily difficult fiscal environment and we value the opportunity to continue working together to leverage resources to meet school and community needs as efficiently as possible. We look forward to continued collaboration between the School Board and County Board as we prepare the FY 2023-2032 CIP and present our school division's capital needs over the next 10 years.

On behalf of the Arlington School Board, I thank you and the entire Arlington County Board, and look forward to continuing our partnership to keep Arlington strong and ready for what the future will hold as we navigate through and recover from this pandemic. Our work together is more vital than ever for the sake and well-being of our community.

Sincerely,

Monique O'Grady, School Board Chair

cc: School Board Members
Superintendent Dr. Francisco Durán

FY 2022 - FY 2024 Capital Improvement Fund
Executive Summary

The impact of COVID-19 on both the County's and APS's financial resources and degree of economic uncertainty continues to impact economic forecasts. For the first time in more than a decade, enrollment declined. Most of the decline was at the elementary level - in PreK, Kindergarten and Grade 1. The drop in enrollment is likely related to the pandemic and families preferring in person school experiences. This CIP continues to assume enrollment will grow and used 2019 10-Year Projections to plan for long-term enrollment growth.

We anticipate that APS will continue to experience enrollment growth, particularly in the major planning corridors and must address enrollment growth each year. For these reasons, the FY 2022-24 Capital Improvement Plan (CIP) focuses on improving school operations that support teaching and learning, maintaining existing facilities, preparing for middle and high school enrollment growth, and expanding the pathways students can take towards graduation.

In 2020, the County and APS developed one-year CIPs. The APS FY 2021 CIP[1] addressed near-term funding needs considered essential to completing capital projects that were underway, maintaining infrastructure, and meeting projected capacity needs, as the school division expected to add about 2,700 PreK-12students in the period from September 30, 2020 to the projected 2021-22 school year enrollment. The FY 2021 CIP maintained APS capital planning by adjusting the timing of some capital projects where possible, drawing down some capital reserves, and postponing new initiatives. The FY 2022-24 CIP resumes some of those postponed initiatives.

The list of CIP projects that will be included in the November 2021 bond referendum includes the following:

- HVAC – improve filtration (cafeteria, gyms, etc.)
- Major Infrastructure including scheduled HVAC replacements, upgrades
- Kitchen Renovations
- Entrance Renovations/Security Vestibules
- The Heights (parking and field)
- Synthetic turf field replacement
- Career Center Campus (ACHS relocation by 2023, planning for expansion by 2025)

1. *https://www.apsva.us/wp-content/uploads/2020/09/2020-08-26-CIP_Report_Complete.pdf*

FY 2022 - FY 2024 Capital Improvement Fund
Executive Summary

TABLE 1: The School Board's FY 2022-24 CIP Projects

PROJECT	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Career Center Campus			ACHS relocated to new site Aug. 2023		New/Renovated ACC Details TBD (~Dec. 2025)			
Major Infrastructure Including Scheduled HVAC Replacement Upgrades	✓	✓	✓	✓	✓	✓	✓	✓
HVAC - Improve Filtration (Cafeteria, Gyms, etc.)	✓	✓	✓					
Kitchen Renovations			Campbell Swanson	Drew Randolph	Barrett Carlin Springs	ASFS Ashlawn		
Entrance Renovations / Security Vestibules			Campbell Swanson Langston Kenmore Long Branch Hoffman-Boston	Tuckahoe Jamestown Nottingham		ASFS		
The Heights			✓					
Synthetic Field Turf Replacement		Wakefield (Aug. 2022)	Washington-Liberty Williamsburg MS (Aug. 2023)	Greenbrier (Yorktown) (Aug. 2024)				

FY 2022 - FY 2024 Capital Improvement Fund

School Board's Adopted FY 2022-24 CIP

PROJECT DESCRIPTION *(projects in italics are from the FY21 CIP; the others are new)*	OTHER FUNDING SOURCES				
	OPERATING	MC/MM (NOT BONDS)	CAPITAL RESERVE[1]	COUNTY FUNDING	PREVIOUS BOND FUNDING[2]
ENROLLMENT CAPACITY					
Planning funds to provide options to meet 10-year projected seat needs					*$2.00*
Design funds to meet 10-year projected seat needs					*$0.00*
Career Center Campus Project					
Phase 1 - Relocation of ACHS to new site					*$6.18*
Phase 2 and beyond - TBD	TBD		TBD	TBD	*$14.62*
IMPROVEMENTS AT EXISTING FACILITIES					
Major Infrastructure Projects (major HVAC replacement projects)					*$10.10*
Air Quality and HVAC Upgrades (for ventilation and filtration)					*$10.50*
Kitchen Renovations					
Campbell and Swanson (includes entrance renovations)			$1.72		
Drew and Randolph					
Barrett and Carlin Springs					
Science Focus and Ashlawn (ASF includes entrance renovation)					
Entrance Renovations/Security Vestibules					
Langston, Kenmore, Long Branch, Hoffman-Boston					
Tuckahoe, Jamestown, Nottingham					
The Heights Building - Phase 2, Option A			$2.85	TBD	
Synthetic field turf replacement[3]		$2.41			
TOTAL PROJECTS	**$0.00**	**$2.41**	**$4.57**	**$0.00**	**$43.40**

Color coding in the chart above corresponds with the bond referendum year in which it would be approved by voters as shown on the line "Bond Referenda Amounts" below (e.g., figures in blue above would be in the 2021 referendum).

300 *Shows the number of seats coming online that year*

Debt Service Ratio is calculated based on the FY 2022 School Board Adopted budget projected out for three years based on County-provided revenue projections.

BOND REFERENDA AMOUNTS

Debt Service Ration Target ≤9.8%

Debt Service Ratio -- APS

Annual Bond Issuance

Annual APS Debt Service Increase / (Decrease)

1. Capital Reserve funds are allocated to projects in order to mitigate the need for bond funding.

2. Previous bond funding will be used to begin the design process. $5M remains from the Arlington Tech Expansion project that could be used for the Career Center.

3. Replacements will occur as follows: FY23 - Wakefield; FY24 - Washington-Liberty and Williamsburg; FY25 - Greenbrier Stadium (Yorktown).

NOTE

- An online copy of the above table is available at at https://go.boarddocs.com/vsba/arlington/Board.nsf/files/C4ALHU562A27/$file/E-1%20FY%202022-2024%20Capital%20Improvement%20Plan%20Presentation.pdf
- **Bond financing** is generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda. Bond referenda are typically scheduled for even-numbered calendar years. However, because of the pandemic, the next bond referendum will be in November 2021.
- APS's **bonding capacity** is framed by the County Board-adopted financial and debt management policies. These policies provide the parameters for the amounts and timing of bond-financed projects to be included in the County's CIP, which includes the Schools' CIP, ensuring that the CIP is financially sustainable and that it supports the County's triple, triple-A bond ratings.
- Within the CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the **debt service ratio**.
- Major Infrastructure Projects represents major maintenance investment needs for APS facilities, such as the upgrade and/or replacement of HVAC, roofing, and building envelope systems.

FY 2022 - FY 2024 Capital Improvement Fund

School Board's Adopted FY 2022-24 CIP

BOND FUNDING						
FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL FUNDING
						$2.00
$0.00						$0.00
						$6.18
$16.60	TBD	TBD	TBD	TBD	TBD	$31.22
$7.80	$8.20	$8.60	$9.00	$9.50	$10.00	$63.20
						$10.50
$5.15						$6.87
$1.38	$4.12					$5.50
	$1.53	$4.60				$6.13
		$1.67	$5.01			$6.68
$0.97						$0.97
	$0.81					$0.81
$9.97	$1.42					$14.24
						$2.41
$41.87	**$16.08**	**$14.87**	**$14.01**	**$9.50**	**$10.00**	**$156.71**

2021 REFERENDUM	2022 REFERENDUM		2024 REFERENDUM		2026 REFERENDUM
$23.01	**$25.41**		**$23.51**		**$10.00**

FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
8.61%	9.05%	9.15%	9.17%	8.66%	8.77%
$41.87	$16.08	$14.87	$14.01	$9.50	$10.00
$1.46	$1.49	$1.03	$0.98	($2.52)	$1.81

FY 2022 - FY 2024 Capital Improvement Fund

CAPITAL IMPROVEMENT PLAN (CIP) OVERVIEW

Managing enrollment growth and maintaining the quality of facilities are critical to the success of the school division. Constructing, renovating, and adding to existing school buildings are all lengthy processes. Typically, from the time the School Board makes a commitment, it takes five years to open a school. The process begins by identifying the needs of the school division and is followed by obtaining bond authority from the citizens, after which construction may follow.

APS typically develops 10-year CIP every two years (see p. 224 for explanation for the 3-year FY 2022-24 CIP). Each plan re-evaluates and/or confirms the previous plan to reflect changes in enrollment projections, changes to various conditions informing the plan, and changes in School Board priorities. Every CIP includes two broad categories of projects: Capital Improvement and Major Infrastructure Projects.

Major construction projects include new buildings, additions and renovations. Major infrastructure projects primarily include HVAC, roofing, and utility improvements. Regardless of the category, all CIP projects have a useful life of 20 years or more. Most CIP projects are funded by general obligation bonds, but they may also be funded with supplemental funding or current revenues set aside in the Capital Reserve.

FY 2022 - FY 2024 Capital Improvement Fund

ENROLLMENT GROWTH

APS enrollment projections are based on actual and forecasted births, future construction assumptions, and past cohort transition rates continuing into the future., APS typically produces 10-year enrollment projections that are used for planning purposes. Because of possible the COVID-19 pandemic in Fall 2020 APS experienced an unexpected drop in enrollment, and enrollment was lower than the Fall 2019 (see Figure 1) projections for the 2020-21 school year. Because there is uncertainty whether this change in enrollment represents a lasting change in trend or is a temporary change, the decision was made to only extend the projection's time horizon to three-year, from 2021-22 to 2023-24.

Ordinarily, enrollment projections for neighborhood schools would rely on the most current official enrollment counts from September 30, 2020. Given that the K-12 enrollment from Fall 2020 (26,051) was lower than Fall 2019 (26,906) and last year's projected enrollment for 2020-21, it was not used under the assumption that:

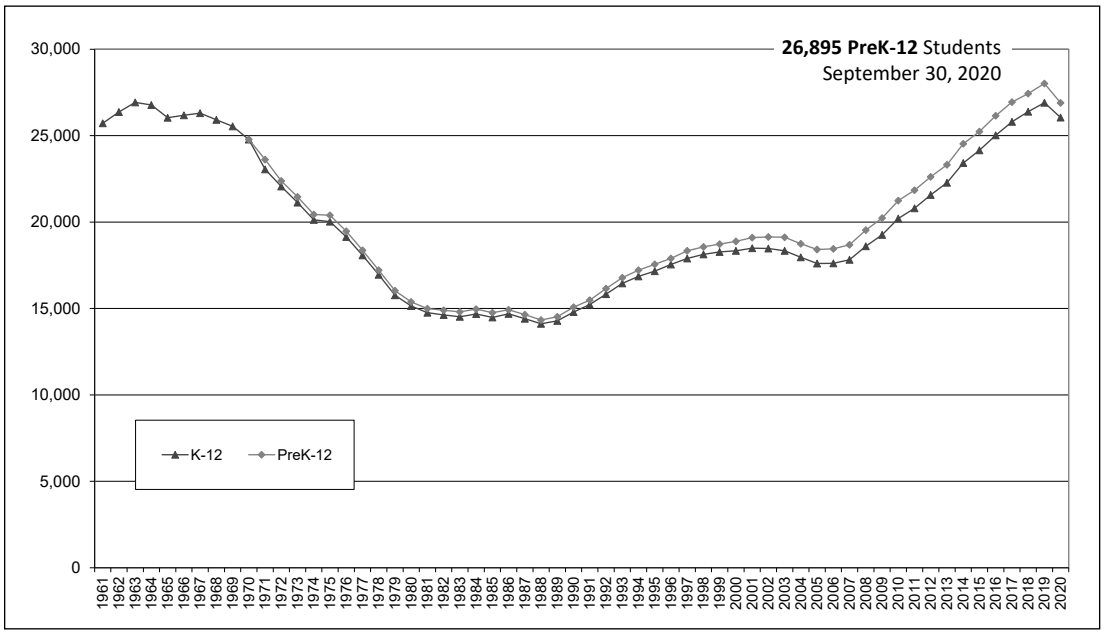
- Fall 2020 pupil counts are artificially lower than is reasonable, it is assumed that this is due to families' decision making around the Covid-19 pandemic.
- This drop in enrollment does not represent a long-term trend.
- To use Fall 2020 enrollment as a starting point for projections would needlessly dampen future projected enrollment, which in turn could:
  - under-project future enrollment
  - prepare APS in future planning since under-projecting will lower the expectation for the budget and staffing resources needed if there is an influx of students in a post-pandemic period.

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time decisions are made. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

FY 2022 - FY 2024 Capital Improvement Fund

Underscoring the need to manage enrollment growth, Figure 1 (below) shows historical enrollment trends. Since 2006, PreK to Grade 12 enrollment has increased by about 9,560 students through 2019. In this period, enrollment growth has averaged just over 3% year-over-year. As noted earlier, there is uncertainty whether the drop in enrollment from 2019 to 2020, which is not representative of recent trends since 2016, indicates a lasting change in trend or is a temporary change. Assumptions regarding this drop in enrollment from 2019 to 2020 will be revisited in the Fall 2021 projections which will inform the Spring 2021 CIP.

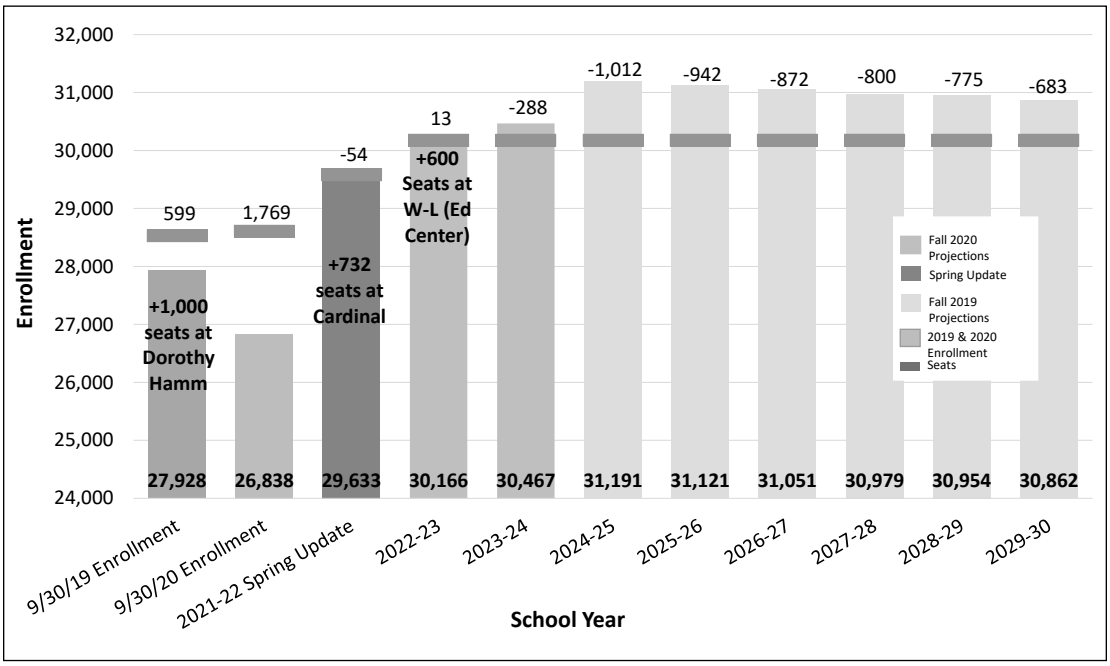
FIGURE 1: Total K-12 and PreK-12 Enrollment (September 30th), 1961-2020



FY 2022 - FY 2024 Capital Improvement Fund

When the 3-year enrollment projections from 2021-22 to 2023-24 for PreK to Grade 12 students are compared to the seats from capital projects currently underway that were funded in the previous FY 2019-28 CIP, there are years when APS is expected to experience more students than permanent seats, (see Figure 2). The chart in Figure 2 also compares permanent seats to Fall 2019 projections from 2024-25 to 2029-30. In this period, the PreK to Grade 12 seat need declines over time, from about 1,000 more students than seats in 2024-25 to about 680 more students than seats in 2029-30.

FIGURE 2: Comparison of School Seats and Projected PreK to Grade 12 School Enrollment

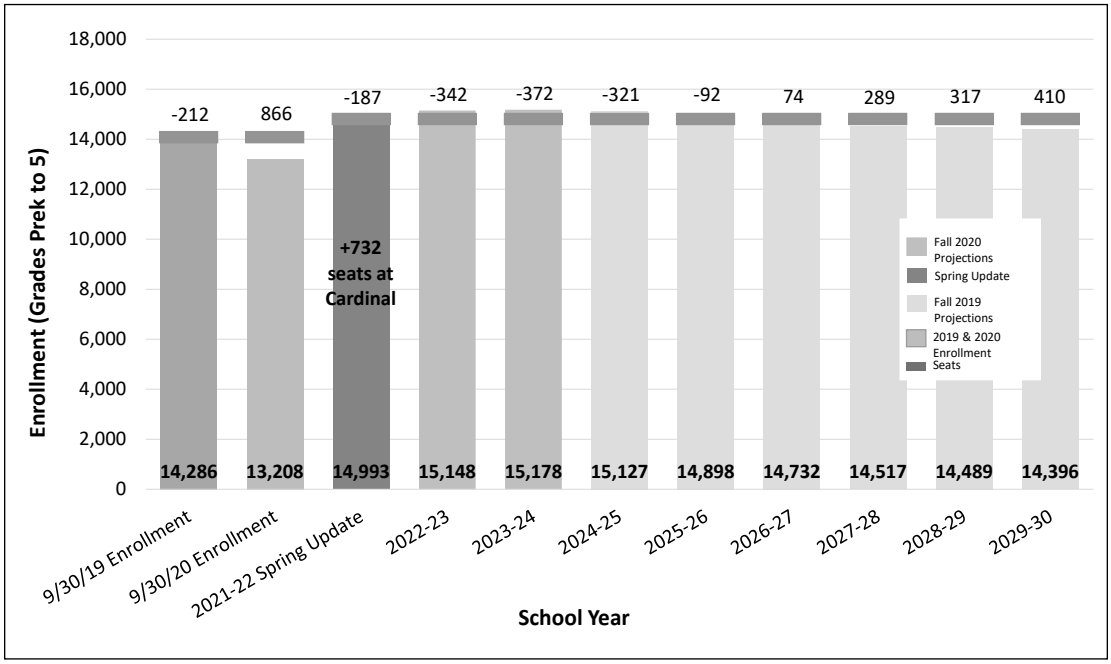


Source: APS, Planning & Evaluation, April 2021. Facilities & Operations, April 2021.

FY 2022 - FY 2024 Capital Improvement Fund

Figure 3 shows that when the 732 elementary seats are added at Cardinal Elementary School in school year 2021-22—a FY 2017-26 CIP priority—there will remain a seat deficit of about 190 more projected students and seats. The deficit could be most pronounced in school year 2023-24, with approximately 370 more projected students than seats. In Figure 4, beginning in 2024-25, the Fall 2019 elementary school enrollment projections are compared to permanent school seats. In this period, the elementary school seat deficit of about 320 seats gradually grows into a seat surplus of 410 seats in 2029-30. Similar to the CIP, which is reevaluated every two years, projections are reviewed annually to assess changes in enrollment growth and monitor enrollment levels at each school to ensure balanced enrollment across schools[2].

FIGURE 3: Comparing Projected Elementary School Enrollment (PreK to Grade 5) and Capacity in the FY 2022-24 CIP



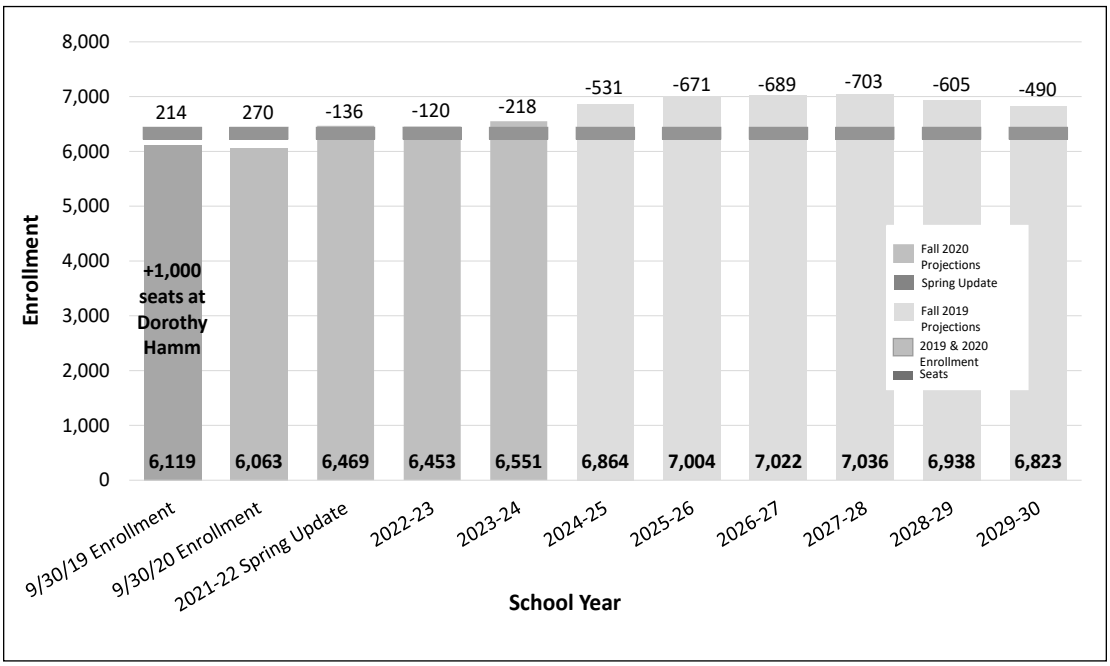
Source: APS, Planning & Evaluation, April 2021. Facilities & Operations, April 2021.

2. In 2019-2020, Alice W. Fleet opened and provided 752 elementary school seats.

FY 2022 - FY 2024 Capital Improvement Fund

Likewise, Figure 4 shows that with the addition of 1,000 seats at Dorothy Hamm M.S. in school year 2019-20, there was a temporary surplus of 214 seats in 2019-20 and 270 seats in 2020-21, but by the following school year, 2021-22, the need for seats increases with about 140 more projected students than seats. This difference grows to about 700 more students than permanent seats by 2027-28 using the Fall 2019 projections.

FIGURE 4: Comparing Projected Middle School Enrollment (Grades 6-8) and Capacity in the FY 2022-24 CIP

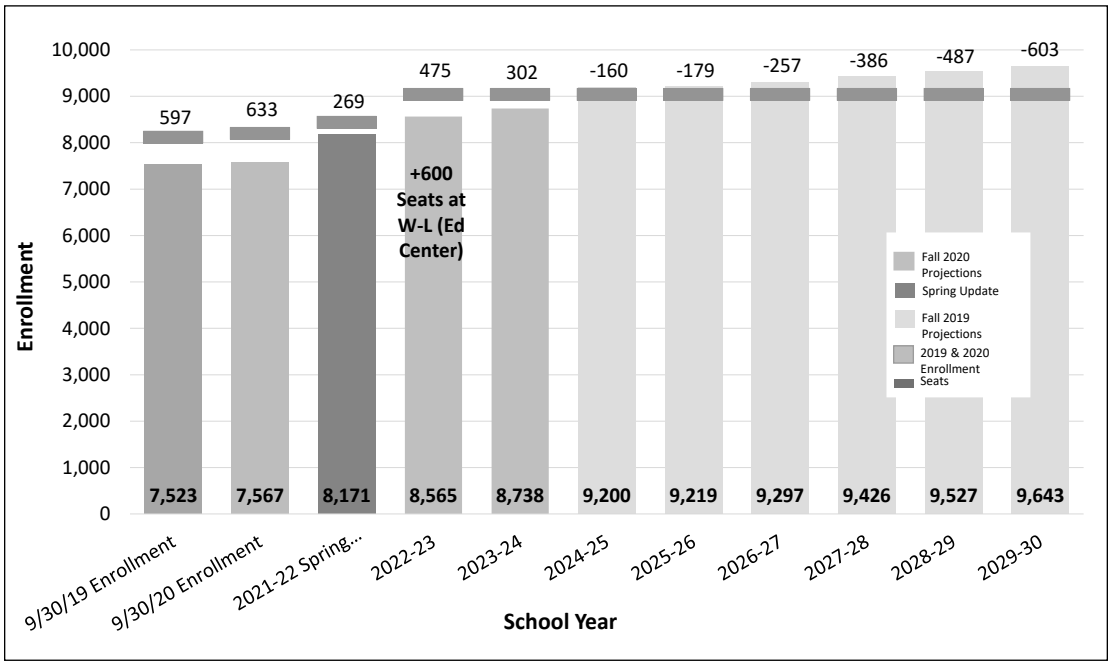


Source: APS, Planning & Evaluation, April 2021. Facilities & Operations, April 2021.

FY 2022 - FY 2024 Capital Improvement Fund

Similarly, Figure 5 shows that at the high school level, there was a surplus of about 600 permanent seats in 2019-20 and about 630 seats in 2020-21. In the Fall 2020, 3-year enrollment projections period from 2021-22 to 2023-24 there is also expected to be a permanent seat surplus that ranges from about 270 to 480 seats. In the 2024-25 to 2029-30 period, using Fall 2019 projections, there is an expectation of seat deficits that grows from about 160 seats in 2024-25 to about 600 seats in 2029-30.

FIGURE 5: Comparing Projected High School Enrollment (Grades 9-12) and Capacity in the FY 2022-24 CIP



Source: APS, Planning & Evaluation, April 2021. Facilities & Operations, April 2021.

FY 2022 - FY 2024 Capital Improvement Fund

PROCESS

Table 2 shows the CIP development timeline. The process to shape the priorities of the FY 2022-24 CIP began with the August 2020 School Board Work Sessions on the 2021-22 School Year Planning presentation[3]. Throughout the year, staff developed, presented and refined project proposals that:

- Improve school operations that support teaching and learning.
- Maintain existing APS facilities.
- Prepare for middle and high school enrollment growth.
- Expand graduation pathways for students.
- Resumes plans that were put on hold in Spring 2020.

TABLE 2: Overview of FY 2022-24 CIP Process (August 2020-June 2021)

DATE	MEETING TOPICS/KEY DOCUMENTS
Aug. 27, 2020	**School Board Work Session on 2021-22 School Year Planning presentation** | Presentation • Presented Objectives for the FY 2022-24 CIP presented • *go.boarddocs.com/vsba/arlington/Board.nsf/files/BSVRVU6EAB7C/$file/Planning%20Work%20Session%20Presentation%2008-27-20%20-%20FINAL.pdf*
Oct. 22, 2020	**School Board Work Session on the PreK-12 Instructional Program Pathways (IPP)** | Presentation • Presented project update to the School Board • *go.boarddocs.com/vsba/arlington/Board.nsf/files/BUSLQ6565111/$file/IPP%20Work%20Session%20Presentation%2010-27-2020.pdf*
Jan.7, 2021	**School Board Meeting: FY 2022-24 CIP Direction** | Presentation • Shared details about the proposed projects • *go.boarddocs.com/vsba/arlington/Board.nsf/files/BX2QBC65AF1A/$file/F-3%202022%20CIP%20Direction%20Presentation%20-%20Info%20010721.pdf*
Jan 14, 2021	**School Board Work Session on After-Action Review of Career Center Expansion Project** | Presentation • Presented analysis of the Career Center Expansion project and recommendations for future processes • *go.boarddocs.com/vsba/arlington/Board.nsf/files/BX9HTT4A166C/$file/Career%20Center%20After%20Action%20Analysis%20WS%20Presentation%201-14-21.pdf*
Jan. 21, 2021	**School Board Meeting on the FY 2022-24 Capital Improvement Plan Direction** | Presentation • Presented revised project details • *go.boarddocs.com/vsba/arlington/Board.nsf/files/BXGQM269B49D/$file/F-3%20FY%202022%20Capital%20Improvement%20Plan%20Direction%20presentation%201-21-21.pdf*
Feb. 2, 2021	**APS published the 2020 3-year enrollment projections** | Report • *www.apsva.us/wp-content/uploads/2021/02/Fall-2020-Enrollment-Projections-Report-Final-for-Website.pdf*
Apr. 15, 2021	**The 2021 Annual Update published** | Report • *www.apsva.us/wp-content/uploads/2021/04/2021-Annual-Update-Posted-Apr-19-202138.pdf*
Feb. 18. 2021	**School Board Meeting Information Item F-3 The Heights FY 2022-24 CIP Estimate Funding** | Presentation • Reviewed cost estimating for the Heights Project • *go.boarddocs.com/vsba/arlington/Board.nsf/files/BY6MEQ5AB3BC/$file/F-3%20Heights%20CIP%20Estimate-%20Presentation.pdf*
May 5, 2021	**Review of Career Center Next Steps** | Meeting Recording • Presented proposal to and answered questions from members of the CCWG, BLPC and PFRC • *teams.microsoft.com/l/meetup-join/19%3ameeting_ZTZmMmU2YzktYjkxNS00NTQ5LWExOTUtNGM5OWYwNTQ5NGM0%40thread.v2/0?context=%7b%22Tid%22%3a%22313708a6-b7e9-492c-ac7a-f19734f3f702%22%2c%22Oid%22%3a%2252bc1d29-e523-45e6-977d-ba58561ee557%22%2c%22IsBroadcastMeeting%22%3atrue%7d&btype=a&role=a*

3. https://go.boarddocs.com/vsba/arlington/Board.nsf/files/BSVRVU6EAB7C/$file/Planning%20Work%20Session%20Presentation%2008-27-20%20-%20FINAL.pdf

FY 2022 - FY 2024 Capital Improvement Fund

TABLE 2: Overview of FY 2022-24 CIP Process (August 2020-June 2021)

DATE	MEETING TOPICS/KEY DOCUMENTS
May 6, 2021	**School Board Meeting: Superintendent's Proposed FY 2022-24 Capital Improvement Plan (CIP) Presentation** | Presentation • Staff presented the rationale for the proposed projects and timeline • *go.boarddocs.com/vsba/arlington/Board.nsf/files/C2RT7M7546E4/$file/F-1%20Supts%20Proposed%20FY%202022-2024%20CIP%20Presentation.pdf*
May 11, 2021	**Virtual Work Session #1 on the Superintendent's Proposed FY 2022 CIP** | Presentation • Staff provided more details and cost estimates for the proposed projects • *www.apsva.us/wp-content/uploads/2021/05/2021-05-06-SB-WS1-May-11-D1.pdf*
May 19, 2021	**Virtual Joint FAC/JFAC Meeting** | Video Recording • *arlington.granicus.com/MediaPlayer.php?view_id=2&clip_id=3921*
May 25, 2021	**Work Session #2 on the Superintendent's Proposed FY 2022-24 CIP** | Presentation • Staff presented projections, proposed facilities improvements, new plan for the Career Center campus, several budget scenarios, and requests to the County. • The FAC and JFAC chairs provided feedback on the CIP (SB direction) • *www.apsva.us/wp-content/uploads/2021/05/2021-05-24-WS-2-Inst-messages-FINAL.pdf*
June 3, 2021	**School Board Meeting: Information Item - School Board's Proposed FY 2022-24 CIP** | Presentation • *www.apsva.us/wp-content/uploads/2021/06/2021-06-03-Deck-for-June-3-FINAL.pdf*
June 8, 2021	**Virtual Community Q&A** | Meeting Recording • *teams.microsoft.com/l/meetup-join/19%3ameeting_ZmVmMTk5NTctNDY3Yy00MGMxLWJkZGItNDhhY2ExNmE5NjI3%40thread.v2/0?context=%7b%22Tid%22%3a%22313708a6-b7e9-492c-ac7a-f19734f3f702%22%2c%22Oid%22%3a%2252bc1d29-e523-45e6-977d-ba58561ee557%22%2c%22IsBroadcastMeeting%22%3atrue%7d&btype=a&role=a*
June 9, 2021	**County Board Joint Work Session with Arlington School Board - Capital Improvement Program** | Meeting Recording • *arlington.granicus.com/MediaPlayer.php?view_id=2&clip_id=3921*
June 10, 2021	**Public Hearing on the School Board's Proposed FY 2022-24 CIP** | Meeting Recording • *www.apsva.us/post/school-board-public-hearing-june-10-2021/*
June 14, 2021	**Work Session #4 on the School Board's Proposed FY 2022-24 CIP** | Presentation • Staff presented revisions to the proposed major infrastructure and new Career Center Campus projects; proposal for the new Career Center Campus removed • *go.boarddocs.com/vsba/arlington/Board.nsf/files/C3YTU478FFA2/$file/CIP%20Work%20Session%204%20Presentation%206-14-2021.pdf*
June 24, 2021	**School Board Meeting: School Board Adopts FY 2022-24 CIP** | Presentation • *go.boarddocs.com/vsba/arlington/Board.nsf/files/C4ALHU562A27/$file/E-1%20FY%202022-2024%20Capital%20Improvement%20Plan%20Presentation.pdf*
Nov. 2, 2021	**Voting on Bond Referendum**

FY 2022 - FY 2024 Capital Improvement Fund

COMMUNITY ENGAGEMENT

While engagement efforts were affected by the COVID-19 pandemic and restrictions on public gathering, APS informed the community about progress on development of the CIP throughout the year, from planning for the three-year CIP through the adoption of the FY 2022-24 CIP on June 24, 2021. (See Appendix A). Planning and Evaluation staff regularly updated the CIP webpage (www.apsva.us/engage/cip/) with:

- CIP process timeline
- School Board CIP Work Session/Meetings, which were all broadcast live online and available as recordings for viewing at a later date, and any presentations made
- Staff responses to School Board questions raised during the CIP process
- Additional documents to provide greater details about proposed projects

Staff also presented the proposed Career Center Next Steps to the members of the Career Center Building Level Planning Committee (BLPC), the Public Facilities Review Committee (PFRC) and the Career Center Working Group.

Information about the development of the CIP was shared throughout the process via APS communications channels including School Talk Engage messages, social media, APS School Ambassador updates, and a news release on the adoption of the FY 2022-24 CIP. These communications included information on how stakeholders could share input on the CIP with the School Board, such as:

- Providing public comment at a School Board meeting, per instructions on the School Board webpage
- Writing to engage@apsva.us or sharing input via the APS Engage online feedback form
- Participating in the June 8 Community Q&A session
- Providing feedback virtually or in person at the June 10 School Board Public Hearing on the School Board's Proposed FY 2022-24 CIP

FY 2022 - FY 2024 Capital Improvement Fund

CIP FUNDING

Over the past fifteen months, COVID-19 has impacted the economy across the nation. This impacted the County's ability to accurately forecast revenue for the FY 2021 CIP and limited the time horizon for forecasting revenue for the FY 2022-24 CIP. The County had indicated last year that it would proceed with a four-to-six-year CIP in spring 2021 but ultimately decided to construct a three-year CIP.

Arlington County typically schedules bond referenda for even-numbered calendar years, which correspond to odd-numbered fiscal years; for example, the last bond referendum was held in November 2020 (FY 2021). However, because it only developed a one-year (FY 2021) CIP last year, the County has scheduled another bond referenda for November 2021 (FY 2022-2024). In the past, Arlington County voters have approved school bonds by a large majority. As proposed for some projects in this CIP, APS has often funded the design of a major construction project in one bond referendum year and then construction of the project in the next bond referendum year. The practice of funding design and construction of projects in separate bond referenda years allows the project to be well underway prior to the second bond referendum year, at which time estimates of construction and total project costs will have been refined to reflect input from the school and community and more detailed development of the design.

Major Construction and infrastructure projects may be funded through bond financing, current revenues, reserves, County funds on joint-use projects, and, in some cases, through a combination of all four sources. Bond financing is generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda.

Projects with total costs of more than $500,000 and useful lives of twenty years or more are typically funded with proceeds from bond sales, although, in the FY 2022-24 CIP, certain facilities are partially paid with capital reserves[4]. If a project is financed with bonds, it must have a useful life equal to or longer than the repayment schedule of the bonds issued for it.

The approved FY 2022-24 CIP continues the planning for the addition of secondary seats at the Career Center site by establishing a capital project to relocate the Arlington Community High School to an appropriate facility by August 2023. It further provides specific direction to staff to advance a new/renovated Arlington Career Center capital project through developing educational specifications, diagrammatic site and building plans, and a reconciled cost estimate which will be brought to the School Board for consideration.

4. Within the CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the debt service ratio.

FY 2022 - FY 2024 Capital Improvement Fund

ESTIMATED PROJECT COSTS

Estimated costs included in the CIP for major construction projects represent total project costs. Total project costs comprise construction costs; soft costs and contingencies calculated based on current costs; plus an allowance for escalation, or potential cost increase, through the midpoint of construction.

For each project under consideration, a preliminary scope of work was developed by Architecture/ Engineering (A/E) firms with input from Design and Construction Services staff. For projects anticipated to be less than $1,000,000 in construction costs, one cost estimate was prepared based on the preliminary scope of work. For projects anticipated to exceed $1,000,000 in construction costs, two independent estimates were prepared for each project based on the preliminary scope of work; one by a cost estimator on the A/E team, and another by a Construction Manager. The two estimates were reconciled with one another to ensure that each was based on the same assumptions and scope of work. This process ensured that APS obtained two separate professional opinions of probable cost for each large project. When applicable, staff selected the higher of the two numbers to use in the total costs for the projects included in the FY 2022-24 CIP.

The total project cost estimates were initially based on 2021 dollars. To plan for projects that would be completed after 2021, 5% compounded annual escalation was added to account for increasing costs of labor and materials through the anticipated mid-point of construction for each project, for the first 4 years, and 4% for the remaining years. Anticipated escalation causes the total cost of a project to vary according to the year in which it is scheduled for completion.

Because of the conceptual nature of the estimates, several design, construction, and soft cost contingencies are included in all CIP total project cost estimates. Design cost contingency is an estimated cost that is added to total project cost for development of the design drawings. The amount of this contingency typically diminishes as a facility's design becomes better defined with more details during the process from Concept through Final Design. Construction contingencies are included to cover unanticipated costs arising during construction and soft cost contingencies are included because many of APS's direct costs are unclear at the early stages of a project

FY 2022 - FY 2024 Capital Improvement Fund

PLANNING FOR FY 2023-32 CIP PER THE JUNE 24, 2021 SCHOOL BOARD MOTION

In the June 24 School Board Motion, the School Board directed the Superintendent to:

- Proceed with relocation of ACHS at a maximum total project cost of $6.18 million, to be completed by August 2023.
- No later than October 2021, present to the School Board for approval the proposed educational specifications, diagrammatic site and building plans, and a reconciled cost estimate for a project at the ACC site that meets these requirements:
  - Provides three (3) options, each at the lowest possible cost;
  - Provides facilities for existing programs within the ACC building, including appropriately sized cafeteria, library, gymnasium, arts space and CTE labs;
  - Adds the maximum number of secondary seats within the stated cost limit;
  - Adds an athletic field similar in size to what was proposed in the May 2020 concept;
  - Completes new and/or renovated space as close to December 2025 as possible; and
  - Includes parking to meet expected demand of the various uses on site.
- Direct the Superintendent to include in the Superintendent's Proposed FY 2023-32 CIP in Spring 2022 a long-range plan to renovate existing school facilities that provides:
  - A schedule of renovations to be completed, and
  - The order of priority with supporting rationale.

To read the full June 24 School Board motion, see Appendix A.

FY 2022 - FY 2024 Capital Improvement Fund

PUBLICATIONS THAT INFORMED THE CIP

Arlington Facilities and Student Accommodation Plan (AFSAP)

The AFSAP is produced every other calendar year to provide a comprehensive look at student enrollment and building capacity; it is used to inform the CIP. A copy of the 2019 AFSAP can be found at www.apsva.us/engage/afsapreport/.

2018-24 Strategic Plan

The Strategic Plan is a six-year plan that charts a course for students, staff and APS overall. The Strategic Plan addresses the needs and aspirations of students, parents, citizens, teachers, administrators and staff, while mapping out the school system's core activities. On June 7, 2018, the School Board adopted the 2018-24 Strategic Plan. In September 2018, the Superintendent will propose final strategies and performance objectives of the Strategic Plan for School Board approval. A copy of the Strategic Plan can be found at www.apsva.us/wp-content/uploads/2019/02/StrategicPlanFINAL-Doc-10-26-18.pdf.

Facilities Optimization Study, School Year 2020-21

The APS Facilities Optimization Study provides the number of relocatable classrooms that may be deployed at each APS school. The study was developed by APS staff. It provides data with which to make informed decisions about adding capacity to APS schools through the use of relocatable classrooms. The study can be found at www.apsva.us/wp-content/uploads/2020/12/Optimization_Study_SY20_21_Final_rs.pdf.

COMMITTEES THAT INFORMED THE CIP

Advisory Council on School Facilities and Capital Programs (FAC)

The FAC assists the School Board in the continuous, systematic review of school facilities and the annual and long-range Capital Improvement Program. The Council offers recommendations and suggestions to the School Board on the Arlington School Facilities and Student Accommodation Plan (AFSAP), which includes the ten-year Capital Improvement Plan (CIP), and for future funding for school facilities.

Joint Facilities Advisory Commission (JFAC)

The JFAC is an advisory body jointly appointed by the County Board and the School Board to provide input on capital improvements plans and long-range planning. These members should include residents with varying degrees of experience in planning, education, public finance, design and construction, participation in organizations or processes sanctioned by Arlington County and/or Arlington Public Schools, or other work or community participation related to the JFAC mission. Appointees should also reflect the geographic and demographic diversity of Arlington County.

FY 2022 - FY 2024 Capital Improvement Fund

Appendix A: FY 2022 - 24 CIP Motion

Due to the pandemic and related economic uncertainties, the School Board adopted a one-year capital improvement plan in 2020 rather than a traditional ten-year CIP. The one-year CIP, by definition, focused on the school system's immediate needs and delayed consideration of longer-term projects, even those that were previously planned, such as the Career Center project.

This year, the School Board will adopt a three-year-CIP. Like the one-year CIP, this CIP is not a long-term plan. Rather it is a bridge that leads APS back toward the traditional ten-year CIP that will be developed in the coming year and adopted in spring 2022. As such, this CIP focuses on immediate and short-term needs, and, also, returns to planning for the longer-term future, including a renewed focus on the Career Center project and seat needs, as well as direction to begin developing plans to renovate our oldest school buildings in the future.

I therefore move that the School Board adopt the 2022-2024 Capital Improvement Plan with revisions as presented in Attachment A to this motion.

I move that the School Board direct the Superintendent to:

- Proceed with relocation of ACHS at a maximum total project cost of $6.18 million, to be completed by August 2023.
- No later than October 2021, present to the School Board for approval the proposed educational specifications, diagrammatic site and building plans, and a reconciled cost estimate for a project at the ACC site that meets these requirements:
  - Provides three (3) options, each at the lowest possible cost;
  - Provides facilities for existing programs within the ACC building, including appropriately sized cafeteria, library, gymnasium, arts space and CTE labs;
  - Adds the maximum number of secondary seats within the stated cost limit;
  - Adds an athletic field similar in size to what was proposed in the May 2020 concept;
  - Completes new and/or renovated space as close to December 2025 as possible; and
  - Includes parking to meet expected demand of the various uses on site.

I also move that the School Board direct the Superintendent to include in the Superintendent's Proposed FY 2023-32 CIP in Spring 2022 a long-range plan to renovate existing school facilities that provides:

- A schedule of renovations to be completed, and
- The order of priority with supporting rationale.

FY 2022 - FY 2024 Capital Improvement Fund
Appendix A: FY 2022 - 24 CIP Motion

I further move that the School Board approve the following actions:

- Create the ACHS Relocation capital project and transfer $6.18 million from previous bond funding into the project;
- Create the Career Center Campus capital project and transfer $14.62 million from previous bond funding into the project;
- Create the Air Quality and HVAC Upgrades capital project and transfer $10.5 million from previous bond funding into the project;
- Create the Campbell and Swanson Kitchen Renovation capital project and transfer $1.72 million from the Capital Reserve into the project; and
- Transfer $2.85 million from the Capital Reserve into The Heights Phase 2 capital project.

I also move that the board adopt the following resolution:

Bond Resolution Motion

WHEREAS, Section 15.2-2640 of the Code of Virginia of 1950, as amended (the "Code"), requires that the School Board of Arlington County ("School Board") request, by resolution, that the County Board of Arlington County ("County Board") adopt a resolution regarding the contracting of a debt and the issuance of general obligation bonds of Arlington County for school purposes;

NOW, THEREFORE, BE IT RESOLVED, that the School Board, as required by Section 15.2- 2640 of the Code, does hereby request that the County Board adopt a resolution setting forth the maximum amount of its general obligation bonds to be issued for capital projects for school purposes and requesting that the Circuit Court of Arlington County order an election on the question of contracting a debt and issuing the general obligation bonds of Arlington County in an amount not to exceed $23,010,000 for the purpose of paying the costs of capital projects for school purposes. This resolution shall take effect immediately.

FY 2022 - FY 2024 Capital Improvement Fund

Attachment A to the Main Motion on the FY 2022-24 CIP

IMPROVE EXISTING FACILITIES

Major Infrastructure Projects

- Maximum Estimated Total Project Costs: $34,700,000 over the next 3 years
- 2021 Bond Funding: $0 (Project funding also includes $17.9 million in previous bonds and $16.8 million in future bonds)

HVAC Improvements

- Projected Completion: Fall 2024
- Maximum Estimated Total Project Costs: $10,500,000 over the next 3 years
- 2021 Bond Funding: $0 (Project funding also includes $10.5 million in previous bonds)

Kitchen Renovations

- Projected Completion: Various
- Maximum Estimated Total Project Costs: $20,170,000 over the next 3 years
- 2021 Bond Funding: $10,650,000 (Project funding also includes $1.72 million from the Capital Reserve and $7.8 million in future bonds)

Entrance Renovations/Security Vestibules

- Projected Completion: Various
- Maximum Estimated Total Project Costs: $1,780,000 over the next 3 years
- 2021 Bond Funding: $970,000 (Project funding also includes $0.81 million in future bonds)

The Heights Building

- Projected Completion: Fall 2023
- Maximum Estimated Total Project Costs: $14,240,000 over the next 2 years
- 2021 Bond Funding: $11,390,000 (Project funding also includes $2.85 million from the Capital Reserve)

Synthetic Field Turf Replacements

- Projected Completion: Various
- Maximum Estimated Total Project Costs: $2,410,000 over the next 3 years
- 2021 Bond Funding: $0 (Project funding also includes $2.41 million in MC/MM funds)

FY 2022 - FY 2024 Capital Improvement Fund
Attachment A to the Main Motion on the FY 2022-24 CIP

ENROLLMENT CAPACITY

Career Center Campus Phase 1 – Relocation of Arlington Community High School to a new site

- Projected Completion: start of school, August 2023
- Maximum Estimated Total Project Costs: $6,180,000
- 2021 Bond Funding: $0 (Project funding also includes $6.18 million in previous bonds from the "Design funds to meet 10-year projected seat needs" in the FY 2021 CIP)

Career Center Campus Phase 2 – Planning for the next phases of the Career Center Campus, projects TBD

- Estimated New Seats: Adds the maximum number of secondary seats within the stated cost limit
- Projected Completion: as close to December 2025 as possible
- Maximum Estimated Total Project Costs: $31,220,000
- 2021 Bond Funding: $0 (Project funding also includes $9.62 million in previous bonds plus $16.6 million in previously-authorized bonds to be sold in Spring 2022 from the "Design funds to meet 10-year projected seat needs" in the FY 2021 CIP and $5 million in previous bonds for the Arlington Tech Expansion Project)

Planning Funds to Provide Options to Meet 10-year Projected Seat Needs (from FY 2021 CIP)

- Maximum Estimated Total Project Costs: $2,000,000
- 2021 Bond Funding: $0 (Project funding also includes $2.0 million in previous bonds)

TIMELINE FOR COMPLETION BASED ON REVISIONS TO THE SCHOOL BOARD'S PROPOSED FY 2022-24 CIP

PROJECT	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Career Center Campus			ACHS relocated to new site Aug. 2023		New/Renovated ACC Details TBD (~Dec. 2025)			
Major Infrastructure Including Scheduled HVAC Replacement Upgrades	✓	✓	✓	✓	✓	✓	✓	✓
HVAC - Improve Filtration (Cafeteria, Gyms, etc.)	✓	✓	✓					
Kitchen Renovations			Campbell Swanson	Drew Randolph	Barrett Carlin Springs	ASFS Ashlawn		
Entrance Renovations / Security Vestibules			Campbell Swanson Langston Kenmore Long Branch Hoffman-Boston	Tuckahoe Jamestown Nottingham		ASFS		
The Heights			✓					
Synthetic Field Turf Replacement		Wakefield (Aug. 2022)	Washington-Liberty Williamsburg MS (Aug. 2023)	Greenbrier (Yorktown) (Aug. 2024)				

FY 2022 - FY 2024 Capital Improvement Fund

Appendix B: JFAC Comments on Proposed FY 2022-24 CIP

Dear County and School Board members:

At our meetings on May 19 and June 23, 2021 the Joint Facilities Advisory Commission (JFAC) met to consider the FY2022-24 Proposed Capital Improvement Plan (CIP). We are grateful to the APS and County staff members who provided Commissioners with information about the CIP and attended meetings to answer questions from the group.

In accordance with JFAC's charge to provide input to both Boards on Capital Improvement Plans (CIPs), we are submitting the following comments for your consideration:

1. **Align the CIP Proposal more closely to the County's Comprehensive Plan**. For elements of the plan, include a sentence for each planned expenditure stating how and which element(s) are supported by the Comp Plan. This has been done well in some instances in this year's CIP document – the Crystal City Sector Plan, Public Spaces Master Plan, and Water Distribution Master Plan are discussed in the CIP - but elements like the Master Transportation Plan are barely referred to though some of the CIP proposal includes funding transportation. CIP line items should also specify what APS impact and other APS/County uses the item considered. For example, if investment in a fire house or stormwater is made, what schools does it support? If APS site is denser down the road, are we considering whether emergency command center or buses could fit? Demonstrating consistency with relevant plans and planning processes provides important context for the proposed expenditures and demonstrates adherence to the County's stated priorities.
2. **Fund acquisition of property to meet the County's stated Parks and Open Spaces and other goals**. The Public Spaces Master Plan calls for setting aside funds for property acquisition. Without this funding, Arlington will not be in a position to purchase property as it becomes available. The County should be taking steps continually to acquire property and land bank to meet park, future facility, and joint-use needs. We note that land acquisition is planned for stormwater "overland relief." Clarity needs to be established for how such acquisitions will be coordinated with the PSMP and biophilic opportunities such as native plants for pollinators.
3. **Provide more information in the CIP on how stormwater improvements and flood mitigation expenditures comport with recognized best practices, and the expected results**. The FY22-24 CIP includes numerous, important investments to improve Arlington's aging stormwater system and mitigate the risks of flooding, especially in light of increasing intensity of storms. The CIP does not offer any details on the expected results and benefits of these projects for ensuring a flood resilient Arlington, or how natural solutions are being combined with engineering solutions to capture and infiltrate rainwater.
4. **The ART Operations and Facilities Planning should include APS**. The CIP mentions the Shirlington Road location as an opportunity to consolidate ART bus operations and maintenance to support a planned increase in operations and considerations for electrification of the fleet and onsite charging. Long-term planning for bus parking and fleet electrification should look at shared opportunities between the County and APS. The ART facility should consider how to support APS' current and future needs as well – for instance, if we moved all middle and high schoolers to using non-APS buses, as has been discussed in the past, what would the additional ART bus need be? The JFAC supports the comments from C2E2, calling for a well-developed plan for large scale investments for EV charging stations for next year's CIP, and a plan for the transition to an electric fleet, including at joint County-Arlington Public Schools locations where school buses and other vehicles (such as S. Taylor St.) are stored.

5. **APS should rethink or scale back Career Center Planning and continue to explore alternatives to avoid a $262 million expenditure at a single site**. The JFAC members were not in agreement on whether the middle school and high school seats assumed to be required by APS should be built at the Career Center, especially using the proposal currently on the table, but all members did express concern about spending the proposed amount to meet the stated needs. Commissioners expressed concern that the proposal uses up all the debt capacity for at least seven years, leaving no room to improve overcrowded elementary schools that have been waiting years for improvements (Randolph, Barcroft), or to build another elementary school in south Arlington when indications are that this will be needed in coming years. The increase in debt service will further constrain APS' ability to fund instructional programs or staff salary increases in the coming years. Additional comments include:

    a. If demolition of the Fenwick Building, which houses the Arlington Community High School (ACHS), will be required as part of planned development at the Career Center site, the **first priority** should be to find an improved location for the ACHS students that meets the educational and transportation needs of the students served (many of the students rely on buses). This program has been moved multiple times over the past several years. Announcing a move without identifying a location is disrespectful to the program, its staff, and the students being served.

    b. Commissioners expressed **support for improvements to the Career Center** to provide promised and much-needed common spaces for current students, like a proper gym and outdoor field/green spaces, so some construction at this site to meet these needs is supported by the JFAC.

    c. While middle school seats needs could be addressed by adding on to existing middle schools, as was studied two years ago by APS, **these additions may not increase much- needed common spaces**, like gym, theater, and cafeteria spaces at those locations. Providing space for the arts in all schools is important to the well-being of all students. Access to spaces for art, music, and theater cannot be overlooked in addressing seat needs or relocating students.

    d. **APS should look to satisfy space and seat needs in areas that are being planned for additional growth**, like Crystal City and Pentagon City (National Landing). Since there are site plans and long-term planning processes being conducted in these areas now, the County should include identification of space for schools as a goal in these discussions. Long-term leases at commercial properties and creative use of existing spaces like the Crystal City Underground should be considered and compared to the timelines and costs of traditional approach – especially if the pandemic brings about a reduced need for office space. One commissioner mentioned that a D.C. middle school was located in a commercial office building recently and the cost was about $2.5 million to build out the space for this use.

    e. **APS needs to look for more creative and cost-effective ways to meet its space needs and requires the County's assistance in doing so**, including considering temporary and permanent school facilities and joint school-county uses in site plan review and developer community benefits.

FY 2022 - FY 2024 Capital Improvement Fund

Appendix B: JFAC Comments on Proposed FY 2022-24 CIP

6. **Don't spend nearly $10 million to build parking at The Heights**. It remains unclear how much of this CIP request is the cost of building 75 parking spaces, but some estimates put it between $9- 10 million. The JFAC supports building the covered sidewalk and walkway for the Shriver Program students, the green space/field with lights, protected bike parking, and provide accessible parking near the entrance to the Shriver Program. Members expressed concern with spending funds to build regular parking spaces in an area with ample transit options and parking garages.
7. **The JFAC would like to work with the County to look for joint-use possibilities at larger sites**. County properties, like the Trades Center and the Water Treatment Plant, have expenditures planned in this and future CIPs. Both properties have large footprints. Commissioners have expressed interest in understanding what is planned for the properties and discuss the potential for additional uses.
8. **Long-term planning for schools and public facilities is an urgent need**. Arlington County continues to grow. Planning for schools and public facilities remains an urgent need for Arlington. The Joint Facilities Advisory Commission requests that in the upcoming fiscal year, the County adequately staff and plan for the JFAC to work with staff and consultants on creating that master plan. JFAC Commissioners believe that a Schools and Public Facilities Master plan to address the needs of a growing Arlington is imperative.

Thank you for considering our Commission's comments in your upcoming CIP deliberations. Sincerely,

Kathleen A. McSweeney

Kathleen McSweeney

Chair, Joint Facilities Advisory Commission (JFAC)

FY 2022 - FY 2024 Capital Improvement Fund

Appendix C: FAC Recommendations on the FY 2022 CIP

The FAC agrees with the letter submitted by the Joint Facilities Advisory Commission (JFAC).

FY 2022 - FY 2024 Capital Improvement Fund

Appendix D: Glossary of Terms

Bonding Capacity — The amount of bonds that can be issued in a given year that meets the debt service ratio. APS's bonding capacity is framed by the County Board-adopted financial and debt management policies. These policies provide the parameters for the amounts and timing of bond-financed projects to be included in the County's CIP, ensuring that the CIP is financially sustainable and that it supports the County's triple, triple-A bond ratings.

Bond Financing — Funds generated through the sale of general obligation bonds by Arlington County as authorized by County voters through bond referenda. Bond referenda are scheduled for even-numbered calendar years, with the next bond referendum in November 2021.

Capital Improvement Plan (CIP) — Every two years, the School Board adopts a CIP that addresses APS capital needs—investments needed to improve or enhance the infrastructure of our schools—over the next ten years. The CIP includes major capital projects, such as new schools and school additions, as well as major maintenance and minor construction projects. See CIP Overview (p. 230) for more information.

Construction Contingency — An estimated value added to total project cost to cover unanticipated expenses that come up during construction.

Debt Service Ratio — Within the 10-year CIP period, net tax-supported debt service payments should not exceed 10% of general expenditures, not including the Capital Projects Fund. This percentage is known as the debt service ratio.

Debt Service Increase — The increase in annual debt service year-over-year as a result of the issuance of bonds in the spring of the prior fiscal year.

Design Cost Contingency — An estimated cost added to total project cost to account for development of the design drawings. This contingency's estimated cost is typically reduced as a facility's design becomes increasingly well-defined from conceptual design through bid documents.

Escalation Cost — To plan for projects that would be completed after 2021, a 5% compounded annual escalation was added to account for increasing costs of labor and materials through the anticipated mid-point of construction for each project, for the first 4 years, and 4% for the remaining years. Anticipated escalation causes the total cost of a project to vary according to the year in which it is scheduled for completion.

Major Infrastructure Projects — Major maintenance investment needs for APS facilities, such as the replacement of HVAC, roofing, building envelope systems (roofing and windows), etc. Funded through the sale of general obligation bonds.

Major Construction and Minor Construction/Major Maintenance (MC/MM) — Maintenance program for renewal and replacement of facility components beyond typical routine preventative maintenance, such as ADA upgrades, flooring replacement, safety improvements, playground equipment repair/replacement, etc. Funded through the annual operating budget.

Permanent Seat — School seats associated with a current or future school structure. Permanent seats do not include relocatable classrooms.

Soft Costs — Include architecture/engineering design fees, construction management, third-party testing and commissioning fees, permitting fees, moving and legal costs, furniture, fixtures, and equipment costs, and other miscellaneous costs needed to provide a complete project. Soft costs can vary greatly depending on the size, scope, and complexity of the project.

Total Project Cost — Includes construction costs; soft costs and contingencies calculated based on current costs; plus an allowance for escalation, or potential cost increase, through the midpoint of construction.

FINANCIAL: **SCHOOLS**

Planning Factors

Typical School Staffing

Schools Summary

Schools Enrollment Summary

ELEMENTARY SCHOOLS

Abingdon Elementary School
Arlington Science Focus School
Arlington Traditional School
Ashlawn Elementary School
Barcroft Elementary School
Barrett Elementary School
Campbell Elementary School
Cardinal Elementary School
Carlin Springs Elementary School
Claremont Elementary School
Discovery Elementary School
Dr. Charles R. Drew Elementary School
Alice West Fleet Elementary School
Glebe Elementary School
Hoffman-Boston Elementary School
Innovation Elementary School
Integration Station Program
Jamestown Elementary School
Escuela Key Elementary
Long Branch Elementary School
Montessori Public School of Arlington
Nottingham Elementary School
Oakridge Elementary School
Randolph Elementary School
Taylor Elementary School
Tuckahoe Elementary School

MIDDLE SCHOOLS

Gunston Middle School
Dorothy Hamm Middle School
Jefferson Middle School
Kenmore Middle School
Swanson Middle School
Williamsburg Middle School

HIGH SCHOOLS

Wakefield High School
Washington-Liberty High School
Yorktown High School

OTHER SCHOOLS AND PROGRAMS

Arlington Career Center/
Arlington Tech
Arlington Community High School
Langston High Continuation Program
New Directions Alternative High
School Program
Eunice Kennedy Shriver Program
Teenage Parenting Program
Virtual Learning Program
H-B Woodlawn Program

Planning Factors

A large part of the schools' budgets are calculated according to formula. These formulas are commonly referred to as "planning factors". Allocating funds using formulas based on enrollment projections is done to ensure funding equity among schools and programs. All Arlington schools receive a similar level of support for those resources subject to the formulas. The purpose of planning factors is to provide a base level of equity and consistency for personnel, equipment and supplies to meet instructional goals and to adequately deliver instruction, to provide predictability regarding budgetary planning and to assure compliance with state standards.

When school starts in September, changes in the actual enrollment when compared to what had been projected are reviewed for any staffing changes. A contingency fund in the Human Resources Department funds additional staffing required based on the planning factor application.

The FY 2022 Adopted Budget teacher staffing ratios for the different levels are as follows:

- Kindergarten 25.0:1 (Maximum class size of 26)
- Grade 1 22.0:1 (Recommended maximum class size 26)
- Grades 2 and 3 24.0:1 (Recommended maximum class size 28)
- Grades 4 and 5 26.0:1 (Recommended maximum class size 30)
- Middle School 25.15:1
- High School 26.9:1

More detail on the staffing ratios is listed in the FY 2022 Adopted Budget Planning Factor document at the following website address: www.apsva.us/budget-finance/planning-factors.

Class Size

The following reflects the average class size in Arlington Public Schools for FY 2021 as reported in the WABE (Washington Area Boards of Education) Guide.

STUDENTS PER CLASSROOM TEACHER

- Elementary 22.6
- Middle 21.8
- High 20.1

How Class Sizes Are Balanced

Projecting the number of students who will attend school in an upcoming year is extremely important. Student enrollment projections are vital in the planning of class sizes, teacher assignments, room assignments and acquisition of materials for those classes.

When school starts in September, we often see slight changes in our actual enrollment numbers when compared to what had been projected as a result of unanticipated movement of students into or out of the area. These and other variances in our ever-changing community may require us to reexamine staffing to ensure that our teaching staff is utilized in the best and most balanced way possible.

Typical School Staffing

The following data illustrate typical staffing allocations for an average elementary school, middle school, and high school based on the FY 2022 adopted planning factors. Staffing and enrollment listed here reflect an estimated average of staffing and enrollment at each level. Actual enrollment and staffing at individual schools will vary due to the number and type of students enrolled and the programs and needs at each school. Additionally, schools may have some differential staffing funded through exemplary projects, instructional initiatives, such as PreK, or county-wide programs which are not reflected below.

TYPICAL STAFFING FOR AN AVERAGE ELEMENTARY SCHOOL	
	STAFF
Principal	1.00
Assistant Principal	1.00
Administrative Assistants	3.50
Classroom Teachers	16.00
Music Teachers	2.20
Art Teachers	2.20
Reading Teachers	1.50
Flexible Planning Teacher	1.00
PE Teachers	2.00
K Teachers and Assistants	8.00
VPI Teachers and Assistants	4.00
Math Coach	0.50
Resource Teacher for the Gifted	1.00
Instructional Technology Coordinator	1.00
Counselors	1.60
Librarian	1.00
Library Assistant	1.00
Special Education Staffing	12.50
English Learners Staffing	5.50
Custodians	4.50
TOTAL	**71.00**

AVERAGE ENROLLMENT BY GRADE	
Kindergarten	87
Grade 1	87
Grade 2	88
Grade 3	88
Grade 4	86
Grade 5	82
TOTAL ENROLLMENT	**518**

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	129
VPI	32
Special Ed PreK	16
Special Ed	67

Typical School Staffing

TYPICAL STAFFING FOR AN AVERAGE MIDDLE SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.00
Administrative Assistants	7.00
Classroom Teachers	50.80
Health Ed Specialist	0.40
Counselors	4.00
Director of Counseling	1.00
Middle School Skills Teachers	2.40
Librarian	1.00
Equity and Excellence Teacher	0.50
ACT II Teachers	1.00
Resource Teacher for the Gifted	1.00
Elective/Core Supplement Teacher	1.00
Resource Assistants	1.80
Instructional Technology Coordinator	1.00
Testing Coordinator	0.50
Activity Coordinator	1.00
Special Education Staffing	22.00
English Learners Staffing	7.20
Custodians	10.50
TOTAL	**118.10**

AVERAGE ENROLLMENT BY GRADE	
Grade 6	323
Grade 7	314
Grade 8	316
TOTAL ENROLLMENT	**953**

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	93
Special Education	152

TYPICAL STAFFING FOR AN AVERAGE HIGH SCHOOL	
	STAFF
Principal	1.00
Assistant Principals	3.50
Administrative Assistants	14.00
Classroom Teachers	101.80
Health Ed Specialist	0.60
Counselors	10.00
Director of Counseling	1.00
Music Teacher	1.00
Librarian	2.00
Equity and Excellence Teacher	1.00
In-School Alternative Specialist	1.00
Resource Teacher for the Gifted	1.00
SOL Core Teacher	4.00
Resource Assistants	3.00
Instructional Technology Coordinator	1.00
Testing Coordinator	1.00
Career College Counselor	1.00
Student Activities Director	1.00
Assistant Director of Student Activities	0.50
Athletic Trainer	0.50
Special Education Staffing	51.60
English Learners Staffing	12.40
Custodians	20.00
TOTAL	**233.90**

AVERAGE ENROLLMENT BY GRADE	
Grade 9	594
Grade 10	536
Grade 11	547
Grade 12	478
TOTAL ENROLLMENT	**2155**

AVERAGE ENROLLMENT BY CATEGORY	
English Learners	164
Special Education	335

Schools Summary

The Schools section includes position and enrollment information for all of the schools. These include twenty-five elementary schools, six middle schools, and three high schools. The "Other Schools and Programs" in this section provides information for Arlington Community High School, Arlington Career Center/Arlington Tech, Langston High Continuation Program, New Directions Program, Eunice Kennedy Shriver Program, Teenage Parenting Program, Virtual Learning Program, and H-B Woodlawn Secondary Program. All schools are funded in the School Operating Fund.

SCHOOLS SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Elementary Schools	$195,546,199	1,935.75	$194,252,629	1,918.45	$196,365,092
Middle Schools	$77,016,287	726.77	$79,594,667	697.57	$77,644,383
High Schools	$78,546,855	730.90	$81,683,977	725.50	$83,816,723
Other Schools and Programs	$31,494,929	302.49	$34,142,383	408.83	$45,226,565
TOTAL	**$382,604,269**	**3,695.91**	**$389,673,655**	**3,750.35**	**$403,052,762**

Schools Enrollment Summary

	FY 2022 PROJECTIONS						FY 2021 ADOPTED	DIFFERENCE
SCHOOL	PREK [6]	K [1]	1-5	6-8	9-12	TOTAL	TOTAL	TOTAL
Abingdon	48	129	626			803	822	-19
Arlington Science Focus	0	82	396			478	751	-273
Arlington Traditional	54	130	532			716	645	71
Ashlawn	32	103	482			617	774	-157
Barcroft	47	72	328			447	461	-14
Barrett	81	90	403			574	587	-13
Campbell	48	66	336			450	459	-9
Cardinal	0	126	611			737	775	-38
Carlin Springs	101	76	404			581	670	-89
Claremont	32	100	574			706	753	-47
Discovery	36	84	456			576	609	-33
Dr. Charles R. Drew	84	75	328			487	482	5
Alice West Fleet	78	89	429			596	754	-158
Glebe	14	84	413			511	569	-58
Hoffman-Boston	96	88	391			575	536	39
Integration Station[2]	56	0	0			56	56	0
Innovation	31	87	453			571	0	571
Jamestown	71	82	435			588	626	-38
Escuela Key	32	100	525			657	714	-57
Long Branch	22	70	366			458	503	-45
Montessori Public School of Arlington	119	47	342			508	487	21
Nottingham	28	64	348			440	488	-48
Oakridge	46	114	536			696	645	51
Randolph	60	64	303			427	467	-40
Taylor	14	84	433			531	683	-152
Tuckahoe	28	72	353			453	527	-74
Virtual Learning	0	54	410			464	0	464
TOTAL ELEMENTARY (SCHOOLS AND PROGRAMS)	**1,258**	**2,232**	**11,213**			**14,703**	**14,843**	**-140**
Gunston				1,071		1,071	1,172	-101
Dorothy Hamm				884		884	903	-19
Jefferson				970		970	1,091	-121
Kenmore				990		990	1,032	-42
Eunice Kennedy Shriver Program				15		15	18	-3
Swanson				931		931	1,011	-80
Williamsburg				873		873	970	-97
H-B Woodlawn				238		238	245	-7
Virtual Learning				304		304	0	304
TOTAL MIDDLE (SCHOOLS AND PROGRAMS)[3]				**6,276**		**6,276**	**6,442**	**-166**

Schools Enrollment Summary

	FY 2022 PROJECTIONS						FY 2021 ADOPTED	DIFFERENCE
SCHOOL	PREK [6]	K [1]	1-5	6–8	9–12	TOTAL	TOTAL	TOTAL
Arlington Career Center (full-time) [4]					592	592	592	0
Arlington Community [5]					70	70	84	-14
Langston [5]					75	75	108	-33
New Directions					16	16	17	-1
Eunice Kennedy Shriver Program					29	29	39	-10
Wakefield					2,126	2,126	2,225	-99
Washington-Liberty					2,172	2,172	2,107	65
Yorktown					2,166	2,166	2,194	-28
H-B Woodlawn					473	473	491	-18
Virtual Learning					410	410	0	410
TOTAL HIGH (SCHOOLS AND PROGRAMS)					8,129	8,129	7,857	272
TOTAL	**1,258**	**2,232**	**11,213**	**6,276**	**8,129**	**29,108**	**29,142**	**-34**

1. Five-year-old Montessori students are reported in Kindergarten.
2. Integration Station is housed outside of APS with community PreK partners; totals do not include 60 community-based resource students.
3. Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
4. Arlington Career Center full-time students include Arlington Tech, Academic Academy, English Learner Institute, and Program for Employment Preparedness (PEP). Arlington Career Center part-time students are included at their neighborhood school.
5. Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
6. PreK estimates are reviewed by the Chief Academic Office.

Note: All Grade K-12 Special Education students, including those in self-contained classes, and English Learners are included within the grade totals at each school.

Elementary Schools Summary

The FY 2022 School Board's Adopted Budget for the twenty-five elementary schools and a PreK special education program totals $196,365,092 and includes 1,918.45 positions.

SCHOOLS SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Abingdon	$9,776,598	99.20	$10,095,518	101.80	$10,157,844
Arlington Science Focus	$7,756,903	83.00	$8,000,120	59.60	$5,839,718
Arlington Traditional	$7,443,922	73.60	$7,719,820	85.00	$8,737,378
Ashlawn	$8,956,238	95.65	$9,335,182	82.55	$8,423,948
Barcroft	$8,589,344	73.80	$8,028,032	73.50	$7,943,187
Barrett	$9,481,300	103.40	$9,655,798	102.80	$9,867,489
Campbell	$7,062,005	64.40	$6,722,404	69.40	$7,148,428
Cardinal	$7,898,827	79.30	$7,758,023	70.50	$7,455,931
Carlin Springs	$10,417,538	96.30	$9,791,605	88.00	$9,517,923
Claremont	$8,483,317	82.65	$8,481,134	77.55	$8,252,975
Discovery	$6,768,529	71.65	$6,973,584	66.05	$6,698,232
Dr. Charles R. Drew	$7,826,364	85.80	$8,206,854	85.50	$8,340,812
Alice West Fleet	$9,604,112	102.75	$9,954,766	91.75	$9,052,427
Glebe	$7,349,686	63.35	$7,142,896	64.25	$7,232,441
Hoffman-Boston	$9,125,062	95.50	$8,926,262	91.60	$9,057,104
Innovation	$0	0.00	$0	68.60	$6,490,581
Integration Station	$2,583,605	26.20	$2,843,137	26.20	$2,915,444
Jamestown	$8,040,500	74.80	$7,653,337	71.50	$7,291,087
Escuela Key	$8,723,631	80.45	$8,509,717	70.45	$7,850,362
Long Branch	$7,183,330	70.80	$7,074,648	66.00	$6,783,011
Montessori Public School of Arlington	$6,080,556	64.60	$6,385,322	68.00	$6,910,452
Nottingham	$6,034,632	57.55	$5,668,899	53.65	$5,414,356
Oakridge	$8,189,572	81.60	$8,212,616	83.00	$8,515,423
Randolph	$7,637,012	74.10	$7,188,086	78.20	$7,490,691
Taylor	$8,058,234	74.60	$7,796,587	64.80	$6,950,789
Tuckahoe	$6,475,380	60.70	$6,128,282	58.20	$6,027,061
TOTAL	**$195,546,199**	**1,935.75**	**$194,252,629**	**1,918.45**	**$196,365,092**

Elementary Schools Summary

Arlington Public Schools' 25 elementary schools include neighborhood elementary schools, four countywide options programs at five sites including Montessori Public School of Arlington, Expeditionary Learning at Campbell, Arlington Traditional School, and Immersion at Claremont and Key. The Integration Station has several Prekindergarten special education programs that serve students ages 2-5 who have disabilities. All the elementary schools instruct students according to the Virginia Standards of Learning (SOLs) and the countywide curriculum as, described in the Elementary Program of Studies, and all use textbooks and supplementary materials selected centrally. In addition to classroom teachers, each school has additional art, music, and physical education teachers. Resource teachers are also provided in the schools for reading, mathematics, and gifted services. Special education teachers and assistants provide resource and self-contained services for special education students and English Learners teachers are provided to work with limited English proficient students. Counselors and Instructional Technology Coordinators (ITCs) serve each school. Schools also receive additional support for patrol sponsors, lunchroom attendants, clinic aides, and other staff.

The following schools have specialized programs to provide services to students with specific needs:

Title I at:
Abingdon, Barcroft, Barrett, Campbell, Carlin Springs, Dr. Charles R. Drew, Hoffman-Boston, Randolph

PreK Initiative at:
Abingdon, Arlington Traditional, Ashlawn, Barcroft, Barrett, Carlin Springs, Campbell, Claremont, Dr. Charles R. Drew, Alice West Fleet, Hoffman-Boston, Innovation, Escuela Key, Long Branch, Oakridge, Randolph

All-Day Montessori Programs at:
Barrett, Carlin Springs, Montessori Public School of Arlington, Discovery, Alice West Fleet, Oakridge, Jamestown

Exemplary Projects at:
Abingdon, Arlington Science Focus, Ashlawn, Barcroft, Barrett, Campbell, Discovery, Alice West Fleet, Carlin Springs, Dr. Charles R. Drew, Glebe, Hoffman-Boston, Jamestown, Escuela Key, Long Branch, Cardinal, Nottingham, Oakridge, Randolph, Tuckahoe, Taylor

PreK Special Education at:
Abingdon, Arlington Traditional, Ashlawn, Barcroft, Barrett, Carlin Springs, Discovery, Dr. Charles R. Drew, Alice West Fleet, Glebe, Montessori Public School of Arlington, Hoffman-Boston, Innovation, Jamestown, Long Branch, Nottingham, Oakridge, Randolph, Integration Station, Taylor, Tuckahoe

Interlude:
Campbell

Elementary Schools Summary

FY 2022 PRIORITIES

Each school is required to develop an annual school management plan that outlines its most salient goals and an action plan for the current school year. These plans are based on the school leadership team's assessment of the school's student data and aligned with the goal areas of the division's strategic plan. The development process includes the participation of the school's advisory committee. School management and improvement planning is specified in the Virginia Standards of Quality. In addition, Arlington Public Schools supports this planning process as a best practice in promoting continuous improvement in each of its schools. The Virtual Learning Program (VLP) serves students who, for a variety of reasons, choose to learn remotely. Details on this program can be found in the Other Schools and Programs section.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the elementary school accounts are reduced 18.30 FTEs. Details of these reductions follow.

- The budget includes increasing the classroom teacher planning factor and recommended maximum by 1 at grade levels K-5 for a savings of 16.80 FTE positions. This change may or may not change the number of students in an individual class, but it will increase the average class size. The staffing formula that allocates staffing is changed as follows: Kindergarten: from 24 to 25 students per class and the maximum class size is changed from 25 to 26 students per class. Grade 1: from 21 to 22 students per class; the recommended maximum class size is changed from 25 to 26 students per class. Grade 2 and 3: from 23 to 24 students per class; the recommended maximum class size is changed from 27 to 28 students per class. Grade 4 and 5: from 25 to 26 students per class; the recommended maximum class size is changed from 29 to 30 students per class. Arlington Traditional: Grades 1-3: from 25 students per class to 26 students per class and grades 4-5 from 26 students per class to 27 students per class. Montessori Public School of Arlington: Grades 1-3: from 1 teacher per the recommended maximum class size of 26 students to 27 students and grades 4-5 from 1 teacher per the recommended maximum class size of 29 students to 30 students. (201000, 208300-41254, 206000-41254, 41375)
- Testing coordinator positions at non-Title I schools are eliminated which provides a saving of 1.50 positions (0.50 position each at Arlington Traditional, Escuela Key, and Long Branch). (201110-41244)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Elementary Schools Summary

New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next.

Baseline Increases

In order to continue providing existing services, the following items are funded.

- In FY 2021, a 0.50 reading teacher position was added to Montessori Public School of Arlington and Nottingham to reinstate, for one year, the reading teacher position that was lost due to the formula calculation of the planning factor. In FY 2022, these positions calculated by the planning factor formula are budgeted in the schools. (201020-41254)
- A 0.50 reading teacher position is added to Long Branch and Tuckahoe to reinstate, for one year, the reading teacher position that was lost due to the formula calculation of the planning factor. Maintaining these positions continues the high quality reading program at the schools. (201020-41254)
- The elementary school counselor planning factor has changed due to the Standard's of Quality (SOQ) for school counselors. The new planning factor formula provides 1.00 counselor for 325 K-5 students (0.20 per 65 K-5 students). The planning factor adds 10.20 additional counselors at the following schools: 0.60 each at Abingdon, Arlington Traditional, Cardinal, Claremont, Innovation, Key, 0.40 each at Arlington Science Focus, Ashlawn, Barrett, Campbell, Carlin Springs, Discovery, Alice West Fleet, Glebe, Hoffman-Boston, Jamestown, Long Branch, Oakridge, Taylor, and Tuckahoe, and 0.20 each at Barcroft, Dr. Charles R. Drew, Montessori Public School of Arlington, Nottingham, and Randolph. (213000-41219)
- In FY 2021, 16.00 Virginia Preschool Initiative (VPI) teacher positions and 13.00 VPI teacher assistant positions were moved from the Operating Fund to the VPI program in the Grants and Restricted Programs Fund for one year. These positions are moved back to the Operating Fund in FY 2022. (207200-41254, 41375)
- In FY 2021, a 1.00 principal position and a 1.00 clerical position was budgeted in the Chief of School Support Office to prepare for the new school opening. These positions are moved to the Innovation elementary school budget in FY 2022. (104000, 212000-41232, 41364)

Elementary Schools Summary

- Funds for a 0.10 exemplary project teacher position are added at Barcroft elementary school to make the current position a 1.0 FTE. This allocation was funded from staff contingency funds in FY 2021. (211100-41254)
- Utility accounts for heating fuel, electricity, and water were evaluated by the energy manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (217000-45624, 217000-45630, 217000-45680)
- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (217000-46613)

Abingdon

SCHOOL INFORMATION

Abingdon Elementary emphasizes higher level thinking, an appreciation for learning, the use of art integration, and innovative literacy strategies throughout its instructional programs. As a Kennedy Center CETA (Changing Education Through the Arts) school, art integration accentuates the instructional program by incorporating the arts into teaching and learning. Students use creative processes to build knowledge and understanding through an integration of art and technology in the curriculum. In addition to CETA, Abingdon incorporates Project GIFT (Gaining Instruction through Fine Arts and Technology), which enhances the integration of art and technology throughout the school by providing wheel classes in Architecture, Living Histories, Science Lab, Spanish and Technology. Project GIFT challenges students to use multiple intelligences to solve real world concerns. Abingdon Elementary specializes in many school-wide activities. Families are encouraged to be active in their children's education to promote a wide array of purposeful learning experiences that encourage every child to become a lifelong learner.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Kennedy Center's Changing Education Through the Arts Program (CETA) provides three Kennedy Center arts coaches
- Architecture and communications classes, all PreK-5
- Video Journalism
- Math resource teacher
- Science Lab, all PreK-5
- Orff Music Instruction, K-5
- Instrumental music instruction, grade 5
- School Yard Gardening Project
- History Alive! Program
- Emphasis on interdisciplinary units
- Book Buddies
- Living Histories classes
- Emphasis on use of technology to support instruction
- SIOP (Sheltered Instruction Observation Protocol)
- Spanish instruction for all students

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	697
Special Education Self-Contained	58
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	16
TOTAL ENROLLMENT	**803**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	198
EL 4	25
Gifted*	53
Special Education Resource	26
Receiving Free and Reduced Lunch*	336

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	19.70
First Grade	22.00
Second Grade	18.80
Third Grade	20.80
Fourth Grade	19.80
Fifth Grade	26.50

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
751	727	803

Abingdon

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$7,113,765	$7,248,303	$7,312,828
Employee Benefits	$2,405,206	$2,563,322	$2,570,093
Purchased Services	$4,900	$7,915	$7,915
Other Charges	$104,415	$154,483	$147,221
Materials and Supplies	$96,051	$104,690	$103,367
Capital Outlay	$52,260	$16,805	$16,420
TOTAL	**$9,776,598**	**$10,095,518**	**$10,157,844**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	23.00
Teachers for Planning Needs	2.00	2.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	6.00	6.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	8.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	7.40	5.90
Music Teachers	3.40	3.40
Art Teachers	3.40	3.40
Physical Education Teachers	3.20	3.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	2.40
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	6.00	6.00
Library Assistants	1.50	1.50
English Learner Teacher Assistants	3.00	3.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	1.00	5.00
PreK Special Education Teacher Assistant	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	5.00	5.00
Custodians	5.50	5.50
TOTAL	**99.20**	**101.80**

Arlington Science Focus

SCHOOL INFORMATION

The program at Arlington Science Focus School (ASFS) is designed to develop extensive understanding of science content and process through inquiry-based learning. Science content is used as the catalyst to teach all curricula, as natural inquiry methods are used to develop students' skills of thinking, analyzing, reflecting, problem-solving and hypothesizing. In addition, science, technology, engineering and mathematics (STEM) are integrated into the delivery of all instruction. Students are encouraged to use various strategies to tackle complex problems. The ASFS philosophy celebrates diversity and uniqueness. As Gardner's Theory of the Nine Multiple Intelligences is implemented in classrooms, the focus is to promote the skills that are valued in the community and the broader society. This approach allows students to gradually assume responsibility for their own learning. ASFS provides a strong academic program that is enriched with many challenging experiences. In doing so, its students are truly young scientists constructing the future.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Weekly Science City Experiments
- Investigation Station–"hands on" science lab
- Water Gardens and Courtyard
- Outdoor Education Gardens, Weather Station
- Bright Link Interactive Technology in every instructional space
- School Yard Habitat Day, Family Math Day, Science/Technology Night
- Continental Math League, Math Dice Competition
- Geography Bee, Odyssey of the Mind
- Freshwater aquarium, Aquarium Club
- Integrated instruction

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	437
Special Education Self-Contained	41
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	**478**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	55
EL 4	20
Gifted*	57
Special Education Resource	45
Receiving Free and Reduced Lunch*	142

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	17.40
First Grade	20.00
Second Grade	22.80
Third Grade	21.80
Fourth Grade	23.50
Fifth Grade	23.20

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
717	645	478

Arlington Science Focus

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,648,887	$5,697,013	$4,257,560
Employee Benefits	$1,896,183	$2,059,122	$1,376,229
Purchased Services	$1,255	$0	$0
Other Charges	$107,379	$132,587	$129,213
Materials and Supplies	$86,967	$96,032	$66,878
Capital Outlay	$16,232	$15,366	$9,838
TOTAL	**$7,756,903**	**$8,000,120**	**$5,839,718**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	15.00
Teachers for Planning Needs	2.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	4.00
Special Education Teachers	7.00	6.00
Special Education Resource Teachers	1.50	2.00
Math Coach	0.50	0.50
English Learner Teachers	4.40	2.20
Music Teachers	3.00	1.60
Art Teachers	3.00	1.60
Physical Education Teachers	3.00	1.60
Reading Teachers	1.50	1.00
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	5.00	4.00
Library Assistants	1.50	1.00
English Learner Teacher Assistants	1.50	0.50
Special Education Teacher Assistants	2.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	3.00
Custodians	4.00	4.00
TOTAL	**83.00**	**59.60**

Arlington Traditional

SCHOOL INFORMATION

Established in 1978, ATS is a nationally recognized countywide elementary school celebrating student diversity from all Arlington neighborhoods representing over 25 countries. ATS's success is grounded in a traditional approach to education focused on the ABCs of Success: Academics, Behavior, Character; classroom teachers instructing all core subjects in self-contained classrooms; emphasis on reading, writing, and arithmetic; regular homework and weekly summaries of student progress to parents at all grade levels; promotion based on grade level mastery; behavior and dress standards; and weekly school-wide assemblies. All ATS students learn responsibility and leadership through required participating in: choreographed theatrical productions,music instruction (choral, band, orchestra), Safety Patrols, Summer Reading Challenge, and Reading Carnival Day. The school colors,blue and gold, signify the importance of individual achievement and the Golden Rule.

ATS offers students, families, and community a commitment to learning and character development in a safe structured environment with traditions. ATS's goal is to engage, educate, and empower all students to succeed.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- National Blue Ribbon School (2019, 2012, 2004)
- Focus on the ABCs of Success (Academics, Behavior, Character)
- Self-contained classrooms
- Nightly homework
- Weekly summary
- Orchestra/Band/Chorus for all 4th and 5th grade students
- Patrols for all 5th grade students
- Class plays
- Weekly assembly
- Summer Reading Challenge and Reading Carnival Day

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	625
Special Education Self-Contained	31
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	6
TOTAL ENROLLMENT	**716**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	80
EL 4	33
Gifted*	136
Special Education Resource	36
Receiving Free and Reduced Lunch*	182

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	23.80
First Grade	24.00
Second Grade	23.80
Third Grade	23.30
Fourth Grade	24.30
Fifth Grade	24.70

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
589	618	716

Arlington Traditional

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,337,693	$5,446,380	$6,153,426
Employee Benefits	$1,867,963	$2,027,316	$2,357,523
Purchased Services	$758	$0	$0
Other Charges	$126,050	$148,772	$120,372
Materials and Supplies	$86,728	$84,131	$91,398
Capital Outlay	$24,729	$13,221	$14,659
TOTAL	**$7,443,922**	**$7,719,820**	**$8,737,378**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	21.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	4.00	5.00
PreK Teachers	1.00	3.00
Special Education Teachers	4.00	4.00
Special Education Countywide Teachers	1.00	2.00
Special Education Resource Teachers	2.00	1.50
Math Coach	0.50	0.50
English Learner Teachers	3.90	3.90
Music Teachers	2.60	2.80
Art Teachers	2.60	2.80
Physical Education Teachers	2.60	2.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	2.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	1.00
Kindergarten Assistants	4.00	5.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	1.50	1.00
Testing Coordinator	0.50	0.00
Special Education Countywide Teacher Assistant	2.00	4.00
Special Education Teacher Assistant	1.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.50
Custodians	4.50	5.00
TOTAL	**73.60**	**85.00**

Ashlawn

SCHOOL INFORMATION

Ashlawn Elementary is a welcoming school with a strong community spirit. Staff, students, and parents together create a sense of "Ashlawn Pride." Ashlawn is a close-knit neighborhood school with a reputation of being a friendly, inclusive and caring community. The diverse student population reflects the demographics in Arlington, representing over 30 different countries and cultures. This fosters an appreciation for world cultures and individual differences and coincides with their Global Citizen Project. Ashlawn is an environment that focuses on the whole child. Ashlawn strives to create global citizens who accept all people, work for peace, help those in need, and protect the environment. In addition, there are high expectations for student growth so that students have opportunities and choices in their future.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Global Citizenship Project
- PTA-sponsored science aide to support hands-on science lessons
- Full-time Gifted Resource teacher
- English Learners program
- School-wide and classroom community service
- Preschool education program: Toddler Preschool Special Education, Virginia Preschool Initiative (VPI)
- Outdoor education experiences focused on conservation
- Themed library nights and First Grade Read-a-thon
- Special Education Inclusion model

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	545
Special Education Self-Contained	32
Countywide Special Education K-5	8
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	16
TOTAL ENROLLMENT	**617**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	69
EL 4	21
Gifted*	85
Special Education Resource	29
Receiving Free and Reduced Lunch*	115

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	19.50
First Grade	19.20
Second Grade	19.80
Third Grade	20.40
Fourth Grade	18.80
Fifth Grade	21.40

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
735	606	617

Ashlawn

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$6,543,425	$6,646,242	$6,045,118
Employee Benefits	$2,184,826	$2,402,771	$2,116,902
Purchased Services	$0	$13,920	$13,920
Other Charges	$117,039	$150,938	$145,213
Materials and Supplies	$95,860	$105,476	$90,138
Capital Outlay	$15,087	$15,835	$12,656
TOTAL	**$8,956,238**	**$9,335,182**	**$8,423,948**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	25.00	19.00
Teachers for Planning Needs	1.50	1.50
Kindergarten Teachers	6.00	5.00
PreK Teacher	0.00	1.00
Special Education Teachers	6.00	6.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	3.70	3.20
Music Teachers	3.20	2.60
Art Teachers	3.20	2.60
Physical Education Teachers	3.20	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.60	1.80
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	6.00	5.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.50	1.00
English Learner Teacher Assistants	1.50	1.00
Special Education Countywide Teacher Assistant	4.00	2.00
Special Education Teacher Assistant	4.00	2.00
PreK Special Education Teacher Assistant	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	5.50	5.50
TOTAL	**95.65**	**82.55**

Barcroft

SCHOOL INFORMATION

Barcroft's unique exemplary school project, the Leonardo da Vinci Project, is modeled after Leonardo da Vinci's actions as a thinker. Barcroft students 'Learn Like Leonardo' by being: well in body and mind, balanced thinkers, curious, risk takers, good citizens, communicators, reflective, open-minded, aware and problem solvers. By employing creative and scientific thought throughout their learning experiences, Barcroft students are challenged with focused thinking and problem-solving activities. The highly regarded project provides students with explorations of their academic studies through interdisciplinary thematic units.

Barcroft Elementary School is the only Arlington school that follows a modified school year calendar. This calendar balances the school year and provides continuous learning opportunities for all. Summer learning losses are reduced due to the shorter summer break. Each quarter is followed by either a two week Intersession, where students study in extension courses, or a break during the school year to provide continuous learning cycles.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- EL/FLS Program
- Even Start for Preschoolers
- Extended Day Program
- Gifted Education Services
- Green Week
- Leonardo da Vinci fairs
- Leonardo da Vinci Project thematic units
- Leonardo Learning days
- Reading is Fundamental
- Reading Recovery
- School Project Including Musical Garden
- School-Wide Positive Behavior System
- School-Wide Title I Project
- Science Lab
- Spanish Language Instruction
- Special Education Services
- The Leonardo da Vinci Exemplary Project
- Virginia Preschool Initiative (VPI) classes

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	364
Special Education Self-Contained	36
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	15
TOTAL ENROLLMENT	**447**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	157
EL 4	21
Gifted*	36
Special Education Resource	30
Receiving Free and Reduced Lunch*	278

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	20.50
First Grade	17.70
Second Grade	19.00
Third Grade	19.00
Fourth Grade	21.50
Fifth Grade	23.00

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
450	423	447

Barcroft

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$6,238,105	$5,733,057	$5,678,610
Employee Benefits	$2,152,264	$2,091,677	$2,070,884
Purchased Services	$32,285	$958	$958
Other Charges	$98,267	$123,626	$115,712
Materials and Supplies	$52,633	$69,220	$67,814
Capital Outlay	$15,789	$9,494	$9,210
TOTAL	**$8,589,344**	**$8,028,032**	**$7,943,187**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	14.00
Even Start Teacher	2.00	2.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.90	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	0.00	2.00
Special Education Teachers	9.00	5.00
Special Education Resource Teachers	1.00	1.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	5.40	5.40
First Language Support Teacher	0.20	0.20
Music Teachers	2.00	1.80
Art Teachers	2.00	1.80
Physical Education Teachers	1.80	1.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	3.00	3.00
Teacher's Assistant	1.00	1.00
PreK Teacher Assistants	0.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.50	2.00
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	3.00	3.00
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	**73.80**	**73.50**

Barrett

SCHOOL INFORMATION

Kate Waller Barrett Elementary School opened its doors in 1939 to meet the educational needs of children in the rapidly developing neighborhoods of central Arlington. Barrett teachers use a workshop approach to focus on students' current needs and take steps to get to the next level, focusing on talent development for all students. Staff incorporate Responsive Classroom community building strategies as well as Growth Mindset principles to meet the needs of the Whole Child. Barrett's unique Project Discovery and Project Interaction link the entire school in an integrated program using hands-on instruction to promote an in-depth understanding of science and math in everyday life, a mastery of technological tools, and a strong foundation in the communication arts that fosters critical thinking and clear expression.

As an Alumni NASA Explorer School, Barrett staff works with NASA education specialists, mathematicians, engineers and scientists to incorporate innovative strategies, resources, and technology tools into math and science instruction.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Project Discovery provides hands-on/minds-on activity centered learning to promote an in-depth understanding of STEM: Science, Technology, Engineering and Mathematics
- Project Interaction is a school-wide initiative having three inter-related components: a communication arts curriculum with associated instructional methods; family/community involvement; and professional staff development
- Alumni NASA Explorer School activities
- Title I Reading Program
- PreK and Montessori programs
- Spanish First Language Support classes
- Summer Reading Challenge
- Outdoor Habitat Classroom, Field Station and Peace Gardens
- Partnership with Lockheed Martin, U.S. Fish and Wildlife Service, Crystal City Hyatt Regency, Culpepper Gardens Senior Recreation Center, Outreach Committee of Trinity Community Services and American Association of University Women, Arlington Branch

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	430
Special Education Self-Contained	37
Countywide Special Education K-5	26
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	42
PreK Special Education**	22
TOTAL ENROLLMENT	**574**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	195
EL 4	25
Gifted*	41
Special Education Resource	40
Receiving Free and Reduced Lunch*	350

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	18.00
First Grade	15.60
Second Grade	20.80
Third Grade	17.30
Fourth Grade	25.00
Fifth Grade	22.00

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
564	526	574

Barrett

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$6,818,437	$6,798,663	$6,962,579
Employee Benefits	$2,483,667	$2,640,772	$2,690,336
Purchased Services	$133	$0	$0
Other Charges	$97,293	$124,804	$124,744
Materials and Supplies	$67,183	$78,173	$76,706
Capital Outlay	$14,586	$13,385	$13,123
TOTAL	**$9,481,300**	**$9,655,798**	**$9,867,489**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	18.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	2.00	2.00
Kindergarten Teachers	4.00	4.00
Montessori Teachers	1.00	1.00
PreK Teachers	2.00	3.00
Special Education Teachers	7.00	5.00
Special Education Countywide Teachers	6.00	6.00
Special Education Resource Teachers	1.50	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	7.60	6.10
First Language Support Teacher	0.20	0.20
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.20	2.20
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	2.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	3.50	2.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	10.00	11.00
Special Education Teacher Assistant	3.00	3.00
PreK Special Education Teacher Assistant	2.50	2.50
Montessori Teacher Assistants	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.00	4.00
TOTAL	**103.40**	**102.80**

Campbell

SCHOOL INFORMATION

Campbell is a member of the EL Education national organization. In EL schools, there is an emphasis on authentic learning, rigorous academics and a supportive school culture. Campbell students engage in interdisciplinary units called "Learning Expeditions." Content is integrated into meaningful, real life experiences that foster character growth, high expectations and equity. Students showcase their learning through culminating projects and parent presentations. Campbell also has an outdoor learning focus, in which students learn through planting vegetables, preparing organic foods, and observing nature.

At Campbell, students loop with their teacher for two years, which promotes long term relationships with teachers and peers. Campbell's alternate report card highlights a student's academic progress, habits as a learner, and social/personal responsibility. Student-led parent conferences allow students to share their learning as documented in their portfolios. Responsive Classroom techniques and a daily morning meeting foster a safe and supportive environment. Campbell is a natural place to learn.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- A Credentialed EL Education (formerly named Expeditionary Learning) network school
- The EL Education model focuses on character, achievement and high quality work
- K-5 students stay with the same teacher for two years
- A robust outdoor learning program including a partnership with Long Branch Nature Center
- An alternative grading system including a standards based report card, K-5 portfolio and student led conferences

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	379
Special Education Self-Contained	23
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	48
PreK Special Education**	0
TOTAL ENROLLMENT	**450**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	107
EL 4	21
Gifted*	63
Special Education Resource	26
Interlude	27
Receiving Free and Reduced Lunch*	225

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	20.30
First Grade	20.00
Second Grade	21.70
Third Grade	19.00
Fourth Grade	19.30
Fifth Grade	19.30

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
447	420	450

Campbell

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,132,405	$4,798,226	$5,008,933
Employee Benefits	$1,724,899	$1,654,884	$1,877,465
Purchased Services	$41,823	$71,942	$71,942
Other Charges	$95,251	$118,817	$112,626
Materials and Supplies	$53,333	$69,080	$68,188
Capital Outlay	$14,294	$9,455	$9,273
TOTAL	**$7,062,005**	**$6,722,404**	**$7,148,428**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	15.00	15.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	3.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
Interlude Teacher	3.00	3.00
Math Coach	0.50	0.50
English Learner Teachers	3.70	3.90
Music Teachers	1.80	1.60
Art Teachers	1.80	1.60
Physical Education Teachers	1.60	1.40
Reading Teachers	1.00	1.00
Gifted Teachers	1.00	1.00
Counselors	1.00	1.40
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	1.00	2.00
Library Assistant	1.00	1.00
English Learner Teacher Assistants	1.50	1.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	0.00	2.00
Interlude Resource Assistants	6.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	**64.40**	**69.40**

Cardinal

SCHOOL INFORMATION

Cardinal Elementary School (formerly McKinley) is a neighborhood school where staff, families and members of the community work collaboratively to provide a rich educational experience for its students. The school's focused approach to instruction, which incorporates a variety of strategies supported by research, has produced highly successful learners. The staff strives to provide each student a nurturing yet challenging experience that stimulates intellectual curiosity, encourages critical and creative thinking, and culminates in academic achievement.

Cardinal initiatives include its exemplary project–Kaleidoscope–that focuses on integrating the arts throughout the curriculum and a children's theater program, an extensive offering of after-school enrichment courses, and a highly acclaimed science fair.

Cardinal Elementary School remains committed to providing excellence in learning and preparing students to become tomorrow's global citizens. At Cardinal all believe that "learning is an art."

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Science Fair
- After-school Enrichment Program
- Odyssey of the Mind
- Kaleidoscope Exemplary Arts Integration and Theater Project
- Math Day
- Geography Bee
- Book Fair Library Night
- The Cardinal Times (school newspaper)

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	727
Special Education Self-Contained	10
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	0
TOTAL ENROLLMENT	**737**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	26
EL 4	7
Gifted*	117
Special Education Resource	31
Receiving Free and Reduced Lunch*	69

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	19.50
First Grade	21.80
Second Grade	22.30
Third Grade	24.40
Fourth Grade	22.20
Fifth Grade	22.80

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
785	681	737

Cardinal

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,697,929	$5,505,471	$5,245,081
Employee Benefits	$1,978,542	$1,996,385	$1,983,910
Purchased Services	$15,064	$17,183	$17,183
Other Charges	$106,840	$123,323	$99,398
Materials and Supplies	$80,219	$99,808	$95,276
Capital Outlay	$20,233	$15,853	$15,083
TOTAL	**$7,898,827**	**$7,758,023**	**$7,455,931**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	26.00	23.00
Teachers for Planning Needs	2.00	1.50
Kindergarten Teachers	6.00	6.00
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	1.00	0.00
Special Education Resource Teachers	2.50	1.50
Math Coach	0.50	0.50
English Learner Teachers	1.30	1.30
Music Teachers	3.00	2.60
Art Teachers	3.00	2.60
Physical Education Teachers	3.00	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.80	2.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.20	0.20
Kindergarten Assistants	6.00	6.00
Library Assistants	1.50	1.00
English Learner Teacher Assistants	0.50	0.00
Special Education Countywide Teacher Assistant	2.00	0.00
Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	5.00	6.50
TOTAL	**79.30**	**70.50**

Carlin Springs

SCHOOL INFORMATION

Carlin Springs Elementary School serves an international community of children PreK through grade five. The school's primary mission is to teach and empower students to be lifelong learners. As a national award-winning community school, Carlin Springs' school facility is used as a base to support students and their families with the help of thirty business and community partners.

Carlin Springs' instructional program is challenging and enriching. Differentiated instruction allows teachers to meet the diverse needs of students by planning instruction that is responsive to their readiness, interests and learning styles. Conscious Discipline skills and Brain Smart Starts foster a safe environment and promote wise decision-making. A strong technology program includes a STEM Lab funded by a Verizon grant and many interactive and innovative learning opportunities for all students. Class size ratios are small and learning is extended through over twenty-five after-school enrichment clubs and tutoring sessions. The school offers a wide variety of opportunities for parental involvement.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Mathematics instructional resource teacher and Resource Teacher for the Gifted provide curriculum support to staff and students
- Summer school and summer camp
- Science enrichment classes, PreK–5
- School-wide implementation of Title I and Reading is Fundamental (RIF)
- Full implementation of Reading Recovery
- Virginia Preschool Initiative Program (VPI) for four-year-olds
- Outdoor learning area for science and history
- Implementation of My Reading Coach
- Implementation of Jan Richardson guided reading program
- Carlin Springs Equity Team

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	452
Special Education Self-Contained	28
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	17
Pre-School 4 year-old students	42
PreK Special Education**	42
TOTAL ENROLLMENT	**581**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	262
EL 4	30
Gifted*	28
Special Education Resource	51
Receiving Free and Reduced Lunch*	521

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	16.30
First Grade	20.50
Second Grade	17.80
Third Grade	19.60
Fourth Grade	21.00
Fifth Grade	21.00

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
645	584	581

Carlin Springs

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$7,573,062	$6,943,197	$6,752,485
Employee Benefits	$2,544,755	$2,477,340	$2,407,970
Purchased Services	$7,325	$73,413	$73,413
Other Charges	$155,267	$181,339	$175,413
Materials and Supplies	$111,244	$102,590	$96,718
Capital Outlay	$25,885	$13,726	$11,924
TOTAL	**$10,417,538**	**$9,791,605**	**$9,517,923**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	17.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	4.00	3.00
Montessori Teacher	1.00	1.00
PreK Teachers	3.00	3.00
Special Education Teachers	4.00	5.00
Special Education Resource Teachers	1.50	2.50
PreK Special Education Teachers	4.00	4.00
Math Coach	0.50	0.50
English Learner Teachers	10.80	7.80
First Language Support Teacher	0.20	0.20
Music Teachers	3.00	2.60
Art Teachers	3.00	2.60
Physical Education Teachers	2.60	2.20
Reading Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Community School Coordinator	0.50	0.50
Bilingual Family Liaison	1.00	1.00
Special Project Resource Assistant	0.50	0.50
Kindergarten Assistants	4.00	3.00
PreK Teacher Assistants	2.00	3.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	5.50	3.50
Testing Coordinator	0.50	0.50
Special Education Teacher Assistant	2.00	0.00
PreK Special Education Teacher Assistant	5.00	5.00
Montessori Teacher Assistant	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.50	4.50
TOTAL	**96.30**	**88.00**

Claremont

SCHOOL INFORMATION

Claremont Immersion Elementary School is a learning community where students are immersed in both English and Spanish.

In Claremont's kindergarten through grade five dual-language immersion program, children learn a second language the natural way through everyday conversation and content instruction. Students spend half of their day in a Spanish-language classroom learning math, Spanish reading/writing, science and music or art, and the other portion of the day learning reading, writing, social studies, physical education and music or art in English. This learning environment develops fluency in two languages and fosters caring, respectful and supportive cross-cultural relationships.

Claremont's exemplary initiative "SPARK" ignites student learning through a variety of unique art opportunities specific to Spanish language and multicultural experience. Claremont Immersion students are bilingual, global citizens, caring and kind team players, effective communicators, independent problem solvers and persistent, life-long learners. We are proud of our students learning in two languages!

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Dual language education (50/50 model Spanish/ English
- Developing bilingual, biliterate, and culturally competent global citizens
- VPI – classes for 4 year olds
- SPARK exemplary project - students actively engage in interactive experiences with a professional artist
- Collaborative, team-teaching approach
- Strong school-family partnerships and events - STEAM Night, Read-A-Thon, Book Fair, and more
- Commitment to students' academic and social-emotional success in a supportive two-language learning environment

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	658
Special Education Self-Contained	16
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	**706**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	173
EL 4	31
Gifted*	131
Special Education Resource	70
Receiving Free and Reduced Lunch*	226

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	21.30
First Grade	20.20
Second Grade	21.20
Third Grade	21.80
Fourth Grade	22.80
Fifth Grade	20.00

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
741	733	706

Claremont

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$6,135,851	$5,975,558	$5,846,292
Employee Benefits	$2,104,550	$2,213,009	$2,124,620
Purchased Services	$10,756	$26,026	$26,026
Other Charges	$126,370	$155,820	$151,173
Materials and Supplies	$94,563	$95,313	$90,407
Capital Outlay	$11,226	$15,408	$14,457
TOTAL	**$8,483,317**	**$8,481,134**	**$8,252,975**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	23.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.25	0.25
Kindergarten Teachers	6.00	4.00
PreK Teachers	0.00	1.00
Special Education Teachers	4.00	3.00
Special Education Resource Teachers	2.50	3.00
Math Coach	0.50	0.50
English Learner Teachers	5.40	5.90
Music Teachers	3.20	2.80
Art Teachers	3.20	2.80
Physical Education Teachers	3.00	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	2.20
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	6.00	4.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.50	1.00
English Learner Teacher Assistants	2.50	2.50
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.50
Custodians	4.50	4.50
TOTAL	**82.65**	**77.55**

Discovery

SCHOOL INFORMATION

Discovery Elementary is a neighborhood school where students engage in sustainability practices and serve as stewards of the environment. Discovery is a Net Zero Energy school in that the total amount of energy used in a year is approximately equal to the amount of renewable energy created during that year. As a green building, Discovery supports experiential learning and encourages students to be stewards of the environment through service and leadership. John Glenn lived in the neighborhood and ran orbital patterns with his children on the school site. The name Discovery is not only a nod to Glenn, but evokes the spirit of learning.

As a Professional Learning Community, Discovery teachers collaborate to plan and deliver engaging and interactive lessons and assess student learning via standard-based grading. Further, teachers implement the Responsive Classroom approach to support students' academic, social, and emotional development.

Discovery Vision: *We learn together as a team and encourage everyone to explore, dream, and discover while making a positive impact in our community*.

Discovery Mission: *Explorers learn, collaborate, and innovate with the world in mind*.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Preschool special education program
- Montessori program
- Countywide Functional Life Skills program
- Professional Learning Community
- Arlington Tiered System of Support
- Instructional Coaches for math, reading and writing, technology, and gifted
- Responsive Classroom
- Standard-based Grading
- Eco-Action Team

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	529
Special Education Self-Contained	5
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	28
Pre-School 4 year-old students	0
PreK Special Education**	8
TOTAL ENROLLMENT	**576**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	17
EL 4	11
Gifted*	87
Special Education Resource	61
Receiving Free and Reduced Lunch*	20

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	19.70
First Grade	17.50
Second Grade	22.30
Third Grade	22.50
Fourth Grade	21.00
Fifth Grade	21.30

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
588	531	576

Discovery

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$4,976,813	$5,020,219	$4,831,817
Employee Benefits	$1,704,721	$1,836,392	$1,755,247
Purchased Services	$0	$0	$0
Other Charges	$17,004	$24,057	$22,555
Materials and Supplies	$55,256	$80,424	$76,789
Capital Outlay	$14,734	$12,492	$11,824
TOTAL	**$6,768,529**	**$6,973,584**	**$6,698,232**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
Teachers for Planning Needs	1.50	1.00
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	4.00	3.00
Montessori Teachers	2.00	2.00
Special Education Teachers	2.00	2.00
Special Education Countywide Teachers	2.00	1.00
Special Education Resource Teachers	2.50	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.30	1.00
Music Teachers	2.40	2.00
Art Teachers	2.40	2.00
Physical Education Teachers	2.60	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Kindergarten Assistants	4.00	3.00
Library Assistants	1.00	1.00
Special Education Countywide Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	5.00	5.00
TOTAL	**71.65**	**66.05**

Dr. Charles R. Drew

SCHOOL INFORMATION

Dr. Charles R. Drew School serves a diverse and rich population of students. Drew provides students with authentic, inquiry-based learning experiences which focus on core instructional components with an emphasis of STEAM (Integration of Science, Technology, Engineering, Art and Music.) Students engage in innovative and differentiated learning experiences to promote learning; enhancement of critical thinking and problem-solving skills and the development of the whole child. At Drew, partnerships are developed to connect staff, families and community members to ensure that all members are actively involved, connected and valued to ensure students' academic, social and emotional success. Drew believes in fostering choice and responsibility among students when it comes to their education.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Dr. Charles R. Drew Elementary School is a newly established neighborhood elementary school that serves a diverse and rich population of students.
- Provides students with authentic, inquiry-based learning experiences that focus on core instructional components with an emphasis on STEAM (Integration of Science, Technology, Engineering, Art and Music) and integration of Project-Based Learning.
- Students engage in innovative and differentiated learning experiences to promote learning, enhancement of critical thinking and problem-solving skills and the development of the whole child.

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	356
Special Education Self-Contained	36
Countywide Special Education K-5	11
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	26
PreK Special Education**	58
TOTAL ENROLLMENT	**487**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	122
EL 4	24
Gifted*	16
Special Education Resource	27
Receiving Free and Reduced Lunch*	267

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	17.00
First Grade	19.70
Second Grade	18.00
Third Grade	21.00
Fourth Grade	19.00
Fifth Grade	26.50

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
442	428	487

Dr. Charles R. Drew

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,662,937	$5,793,549	$5,878,457
Employee Benefits	$1,977,513	$2,145,398	$2,203,826
Purchased Services	$20	$0	$0
Other Charges	$131,357	$191,723	$181,896
Materials and Supplies	$44,656	$66,429	$66,777
Capital Outlay	$9,881	$9,755	$9,856
TOTAL	**$7,826,364**	**$8,206,854**	**$8,340,812**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	14.00
Teachers for Planning Needs	1.00	1.00
Kindergarten Teachers	3.00	3.00
PreK Teachers	0.00	2.00
Special Education Teachers	7.00	5.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
PreK Special Education Teachers	5.00	5.00
Math Coach	0.50	0.50
English Learner Teachers	4.90	4.40
Music Teachers	2.20	2.20
Art Teachers	2.20	2.20
Physical Education Teachers	2.00	2.00
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	1.00
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.00	1.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Teacher Assistant	1.00	2.00
PreK Special Education Teacher Assistant	7.00	7.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	5.00	5.00
TOTAL	**85.80**	**85.50**

Alice West Fleet

SCHOOL INFORMATION

Alice West Fleet is a diverse neighborhood school serving students in PreK through fifth grade. Fleet seeks to continuously improve student achievement while supporting the development of the whole child and continues to be home to the countywide Deaf/Hard of Hearing and Communications Programs. Students learn the importance of giving back to the community through Fleet's exemplary project, Helping Hands: Creating Community Connections, which integrates service learning into the curriculum through an engaging and interactive learning approach. Fleet's parents are an integral part of the educational process and the staff is committed to working in partnership with them to provide the best possible education to each child. Fleet's students and staff are guided by the school motto, "Do your personal best today and all life long." The Fleet community sets high expectations for all students and provides each student with the support needed to reach their fullest potential.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Countywide Communications and Deaf/Hard of Hearing Programs
- Technology Integration across all subject areas
- Virginia Preschool Initiative Program (VPI) for four-year-olds

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	462
Special Education Self-Contained	32
Countywide Special Education K-5	24
Montessori 3 and 4 year-old students	34
Pre-School 4 year-old students	32
PreK Special Education**	12
TOTAL ENROLLMENT	**596**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	107
EL 4	31
Gifted*	48
Special Education Resource	37
Receiving Free and Reduced Lunch*	194

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	22.30
First Grade	19.80
Second Grade	21.30
Third Grade	21.30
Fourth Grade	23.50
Fifth Grade	24.30

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
637	618	596

Alice West Fleet

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$7,006,657	$7,050,380	$6,412,170
Employee Benefits	$2,428,910	$2,670,872	$2,446,714
Purchased Services	$9,223	$18,823	$18,823
Other Charges	$72,157	$101,725	$81,747
Materials and Supplies	$73,997	$97,537	$80,742
Capital Outlay	$13,167	$15,429	$12,230
TOTAL	**$9,604,112**	**$9,954,766**	**$9,052,427**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	17.00
Teachers for Planning Needs	1.50	1.00
Special Projects Teacher	0.25	0.25
Kindergarten Teachers	5.00	4.00
Montessori Teachers	2.00	2.00
PreK Teachers	2.00	2.00
Special Education Teachers	5.00	4.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	1.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	4.90	4.40
Music Teachers	3.40	2.40
Art Teachers	3.40	2.40
Physical Education Teachers	3.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	5.00	4.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.50	1.00
English Learner Teacher Assistants	2.00	1.50
Special Education Countywide Teacher Assistant	10.00	10.00
Special Education Teacher Assistant	2.00	4.00
Montessori Teacher Assistants	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	3.50
Custodians	5.50	5.50
TOTAL	**102.75**	**91.75**

Glebe

SCHOOL INFORMATION

Students and families at Glebe participate in our exemplary project called the S.MArt Project. S.MArt stands for science, math, art and technology. The key concept behind the project is the teaching of aspects of the students' math and science curriculum through integration and engagement with a modern art form, visual art, dance, music or theatre.

Glebe also recognizes that children learn and grow in different ways and at different paces. Glebe's teaching staff uses a differentiated approach designed to accommodate and support each child's learning style and abilities. The staff also uses teaching techniques that encourage active learning, engaging students in hands-on activities in all curricular areas.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Five wireless mobile computer labs
- The S.M.Art Project (yearly school theme integrated across the curriculum)
- Homework Club
- Developmental comprehensive school counseling program based on the American School Counseling Association National Model

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	474
Special Education Self-Contained	23
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	14
TOTAL ENROLLMENT	**511**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	43
EL 4	12
Gifted*	88
Special Education Resource	57
Receiving Free and Reduced Lunch*	88

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	18.00
First Grade	16.50
Second Grade	17.00
Third Grade	23.30
Fourth Grade	23.00
Fifth Grade	21.80

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
575	513	511

Glebe

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,318,294	$5,046,867	$5,124,073
Employee Benefits	$1,838,751	$1,840,508	$1,864,750
Purchased Services	$819	$5,353	$5,353
Other Charges	$122,998	$161,774	$157,308
Materials and Supplies	$54,208	$76,711	$70,449
Capital Outlay	$14,616	$11,683	$10,508
TOTAL	**$7,349,686**	**$7,142,896**	**$7,232,441**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	17.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	4.00	4.00
Special Education Teachers	3.00	5.00
Special Education Resource Teachers	3.50	2.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	2.00	1.50
Music Teachers	2.00	2.00
Art Teachers	2.00	2.00
Physical Education Teachers	2.20	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	0.20	0.20
Kindergarten Assistants	4.00	4.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	0.00	2.00
PreK Special Education Teacher Assistant	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	4.50	4.50
TOTAL	**63.35**	**64.25**

Hoffman-Boston

SCHOOL INFORMATION

Hoffman-Boston Elementary School is the home of the All-Stars, a global community that serves a diverse and rich population of students and families. Hoffman-Boston Elementary School is dedicated to providing authentic, inquiry-based learning experiences that encourage students to collaborate, experiment and create solutions to real-life problems. The school's exemplary programs include a focus on STEM (Science, Technology, Engineering and Mathematics) instruction and Project Edison which focuses on enhancing communication skills through technology and the integration of arts. Innovative techniques and technology are woven into the instructional program to enhance lifelong learning. The staff uses differentiated instructional practices that promote critical thinking, embrace diverse learning styles and prepare the students to become successful contributors and competitive members of the global community. Those who work and learn in Hoffman-Boston's learning environment demonstrate respect, integrity, perseverance, striving to build strong values and character for all students.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Project Edison, an Exemplary Project enhancing communication skills through technology and integration of the arts
- School-wide Title I programming including math and literacy events throughout the year
- Virginia Preschool Initiative (VPI) for four-year-olds
- Professional Learning Communities (PLC) for teaching staff
- Early childhood special education programs
- SIOP techniques and strategies for English language learners
- Specialized Support Staff and Math Coach
- Specialized support staff including EL teachers, Title I math/literacy teachers and a literacy coach
- Wide variety of reading interventions: Reading: Orton-Gillingham, Leveled Literacy Instruction (LLI), My Reading Coach, Reading A to Z; Math; Do the Math (K-5), Dreambox (K-5), Reflex (2-5)

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	444
Special Education Self-Contained	24
Countywide Special Education K-5	11
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	52
PreK Special Education**	44
TOTAL ENROLLMENT	**575**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	171
EL 4	31
Gifted*	28
Special Education Resource	24
Receiving Free and Reduced Lunch*	240

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	19.30
First Grade	19.00
Second Grade	18.50
Third Grade	14.50
Fourth Grade	25.70
Fifth Grade	18.00

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
518	490	575

Hoffman-Boston

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$6,610,958	$6,333,336	$6,440,877
Employee Benefits	$2,265,432	$2,317,451	$2,343,169
Purchased Services	$5,672	$5,616	$5,616
Other Charges	$161,218	$184,072	$176,953
Materials and Supplies	$63,820	$74,329	$78,241
Capital Outlay	$17,962	$11,458	$12,248
TOTAL	**$9,125,062**	**$8,926,262**	**$9,057,104**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	16.00	16.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.00	1.00
Kindergarten Teachers	4.00	4.00
PreK Teachers	1.00	2.00
Special Education Teachers	7.00	4.00
Special Education Countywide Teachers	3.00	3.00
Special Education Resource Teachers	1.00	1.00
PreK Special Education Teachers	4.00	4.00
Math Coach	1.00	1.00
English Learner Teachers	6.40	5.90
Music Teachers	2.60	2.60
Art Teachers	2.60	2.60
Physical Education Teachers	2.40	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.60
Librarian	1.00	1.00
STEM Coordinator	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	4.00	4.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	2.50	2.50
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	6.00	6.00
Special Education Teacher Assistant	4.00	1.00
PreK Special Education Teacher Assistant	6.00	6.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.50
Custodians	5.50	5.50
TOTAL	**95.50**	**91.60**

Innovation

SCHOOL INFORMATION

Innovation, a new elementary school, opens as a neighborhood school for the 2021-22 school year at the former Francis Scott Key site. The school provides students with a safe, welcoming, and culturally responsive learning environment.

Teachers and staff use the Responsive Classroom philosophy to support students' social and emotional growth as they challenge students to take ownership of their learning through a high-quality curriculum. Our instructional vision focuses on providing students agency and choice through a problem-based curriculum that allows for inquiry, thoughtfulness, evaluation, and reflection. The school builds on the many resources and strengths of the Rosslyn-Courthouse corridor to prepare students to be creative, collaborative, and critical thinkers.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Responsive classroom philosophy
- Problem-based curriculum that allows for inquiry, thoughtfulness, evaluation, and reflection
- Virginia Preschool Initiative (VPI)
- PreK Special Education

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	522
Special Education Self-Contained	18
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education*	15
TOTAL ENROLLMENT	**571**

**Includes any countywide and community peer students*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	120
EL 4	33
Gifted	n/a
Special Education Resource	37
Receiving Free and Reduced Lunch	n/a

AVERAGE CLASS SIZE

N/A

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
n/a	n/a	571

Innovation

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$0	$0	$4,358,938
Employee Benefits	$0	$0	$1,872,896
Purchased Services	$0	$0	$0
Other Charges	$0	$0	$165,732
Materials and Supplies	$0	$0	$81,294
Capital Outlay	$0	$0	$11,721
TOTAL	**$0**	**$0**	**$6,490,581**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	0.00	1.00
Assistant Principal	0.00	1.00
Classroom Teachers	0.00	19.00
Teachers for Planning Needs	0.00	1.00
PreK Teachers	0.00	1.00
Kindergarten Teachers	0.00	4.00
Special Education Teachers	0.00	4.00
Special Education Resource Teachers	0.00	2.00
PreK Special Education Teachers	0.00	1.00
Math Coach	0.00	0.50
English Learner Teachers	0.00	4.70
Music Teachers	0.00	2.20
Art Teachers	0.00	2.20
Physical Education Teachers	0.00	2.20
Reading Teachers	0.00	1.50
Gifted Teachers	0.00	1.00
Counselors	0.00	1.80
Librarian	0.00	1.00
Bilingual Family Liaison	0.00	1.00
Kindergarten Assistants	0.00	4.00
Library Assistants	0.00	1.00
English Learner Teacher Assistants	0.00	1.50
PreK Special Education Teacher Assistant	0.00	1.00
Instructional Technology Coordinator	0.00	1.00
Clerical	0.00	3.50
Custodians	0.00	4.50
TOTAL	**0.00**	**68.60**

Integration Station

SCHOOL INFORMATION

Integration Station (IS) has several PreKindergarten special education programs that serve Arlington Public School (APS) students ages 2-5 who have disabilities. IS is co-located with The Children's School (TCS) and provides an integrated educational program for 2-5 year-old children with disabilities. The collaboration between APS/IS and TCS has provided students with disabilities opportunities to integrate with students without disabilities for over 20 years.

In addition, a special education program for toddlers and a PreKindergarten multi-intervention program for students with autism (MIPA) are a part of the IS program. Students in the toddler and MIPA programs experience a range of integrated opportunities based on their needs. IS also includes our Community-Based Preschool Support Program serving students with disabilities in community-based settings like private PreKindergartens, Head Start and child care centers across the county.

ENROLLMENT*

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
40	29	56

**Excludes community-based students*

Integration Station

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$1,459,343	$1,575,156	$1,631,305
Employee Benefits	$533,961	$620,813	$636,929
Purchased Services	$0	$635,000	$635,000
Other Charges	$577,042	$534	$534
Materials and Supplies	$13,259	$9,124	$9,167
Capital Outlay	$0	$2,510	$2,510
TOTAL	**$2,583,605**	**$2,843,137**	**$2,915,444**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
PreK Special Education Teachers	12.00	12.00
Special Education Countywide Teachers	1.00	1.00
Music Teachers	0.40	0.40
Art Teachers	0.40	0.40
Physical Education Teachers	0.40	0.40
Special Education Countywide Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistants	10.00	10.00
TOTAL	**26.20**	**26.20**

Jamestown

SCHOOL INFORMATION

Jamestown Elementary School strives to educate children in an optimal learning environment, preparing them for success in a global society. Teachers implement a rich, rigorous, and differentiated curriculum. The use of mobile technologies supports innovative educational practices that encourage students to become creative thinkers, problems solvers, and effective communicators. Collaborating in Professional Learning Communities (PLC), teachers implement the Responsive Classroom Approach to address students' social and emotional needs as they provide a demanding academic program differentiating instruction by addressing students' multiple intelligences, diverse learning styles, and the implementation of Arlington's Tiered System of Support.

Spanish is an important part of the instructional program focusing on authentic communication, the integration of math and science concepts, as well as the enhancement of cultural awareness. Outdoor education is a key component of inquiry-based science lessons and essential to our challenge-based learning initiatives. Jamestown teachers empower students to be responsible for their own learning.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Responsive Classroom Approach utilized school-wide
- Challenge Based Learning Projects: authentic application of instruction
- Student led parent-teacher conferences
- Student led community service projects
- School-wide emphasis on writing across the curriculum
- Technology integrated throughout the curriculum
- Professional Development
- Visiting authors, architects, artists and scientists
- Junior Great Books
- Outdoor Habitat and Classroom Gardens
- Geography Bee
- Multidisciplinary approaches to art and music instruction
- Odyssey of the Mind
- Continental Math League
- Staff collaboration through Professional Learning Communities

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	480
Special Education Self-Contained	37
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	51
Pre-School 4 year-old students	0
PreK Special Education**	20
TOTAL ENROLLMENT	**588**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	6
EL 4	3
Gifted*	49
Special Education Resource	37
Receiving Free and Reduced Lunch*	21

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	20.00
First Grade	18.50
Second Grade	18.80
Third Grade	22.70
Fourth Grade	19.50
Fifth Grade	19.50

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
617	524	588

Jamestown

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,864,242	$5,456,265	$5,153,203
Employee Benefits	$2,002,963	$1,977,091	$1,922,955
Purchased Services	$0	$0	$0
Other Charges	$99,392	$126,885	$126,711
Materials and Supplies	$60,897	$80,260	$76,152
Capital Outlay	$13,005	$12,836	$12,066
TOTAL	**$8,040,500**	**$7,653,337**	**$7,291,087**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	20.00	19.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	3.00	3.00
Montessori Teachers	3.00	3.00
Special Education Teachers	6.00	5.00
Special Education Resource Teachers	2.00	2.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	0.80
Music Teachers	2.60	2.20
Art Teachers	2.60	2.20
Physical Education Teachers	2.60	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.25	0.25
Counselors	1.20	1.60
Librarian	1.00	1.00
Kindergarten Assistants	3.00	3.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	3.00	3.00
PreK Special Education Teacher Assistant	2.50	2.50
Montessori Teacher Assistants	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.00	4.00
TOTAL	**74.80**	**71.50**

Escuela Key

SCHOOL INFORMATION

Escuela Key (previously named Francis Scott Key) is proud to celebrate 32 years of Spanish Immersion in Arlington Public Schools. Every student participates fully in this internationally-recognized program designed to teach children a world language in a natural way.

Since 2008 Key has been an International Spanish Academy (ISA) in partnership with the Ministry of Education of Spain. In 2012, Key was selected as the "School of the Year" by the Ministry of Education of Spain. Students at Key learn Arlington County's elementary curriculum in Spanish and English. The students use each other as language models. At Key, all strive for academic excellence while developing a lifelong love of learning. Children are supported as they learn to respect themselves and others as they attain a sense of self and an appreciation for the global community. Key's vision is that students will become empathetic, respectful, responsible, trustworthy and kind members of Key school, their Arlington community, and the world.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Key School signed agreement with Ministry of Education in Spain, along with Claremont, Gunston, and Wakefield to be an International Spanish Academy (ISA), December 12, 2008 in Valencia, Spain
- All teachers are trained in SIOP (Sheltered Instruction Observation Protocol)
- EveryBody Wins–National Read to Children program during lunch and recess in partnership with the Pentagon
- Family and Community Engagement (FACE) and Positive Behavioral Interventions & Supports (PBIS) school
- Fifth grade student exchange (10-12 students) with Escuela Americana in El Salvador
- Teacher training for outdoor curriculum–School Yard Habitat, Project Wild, National Wildlife Federation, Learning Tree w/ACE
- Padres Unidos–Workshops for Hispanic Parents

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	608
Special Education Self-Contained	17
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	32
PreK Special Education**	0
TOTAL ENROLLMENT	**657**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	127
EL 4	21
Gifted*	75
Special Education Resource	31
Receiving Free and Reduced Lunch*	279

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	20.30
First Grade	22.40
Second Grade	20.20
Third Grade	24.20
Fourth Grade	25.80
Fifth Grade	23.00

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
709	699	657

Escuela Key

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$6,279,647	$6,005,613	$5,565,475
Employee Benefits	$2,188,444	$2,224,887	$2,034,467
Purchased Services	$1,801	$2,880	$2,880
Other Charges	$143,294	$170,190	$148,827
Materials and Supplies	$91,277	$91,528	$85,250
Capital Outlay	$19,169	$14,618	$13,463
TOTAL	**$8,723,631**	**$8,509,717**	**$7,850,362**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	22.00	21.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.25	0.25
Kindergarten Teachers	6.00	4.00
PreK Teachers	1.00	1.00
Special Education Teachers	3.00	3.00
Special Education Resource Teachers	1.50	1.50
Math Coach	0.50	0.50
English Learner Teachers	6.90	4.60
Music Teachers	2.80	2.60
Art Teachers	2.80	2.60
Physical Education Teachers	2.60	2.40
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.60	2.00
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	6.00	4.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	3.00	1.50
Testing Coordinator	0.50	0.00
Special Education Teacher Assistant	1.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.50	4.00
Custodians	4.50	4.50
TOTAL	**80.45**	**70.45**

Long Branch

SCHOOL INFORMATION

Long Branch has been a neighborhood school since 1973 and its PreK to grade five students reflect Arlington's diverse and changing population. Long Branch uses the "Responsive Classroom Approach," allowing all children to be part of a caring community in which social and academic learning are fully integrated throughout the school day, and in which students are nurtured to become strong ethical thinkers. Long Branch staff commits to getting to know each student as an individual and strives to provide a positive, engaging, and enriching environment in which all students are active participants and show continuous progress.

Long Branch's achievements are the results of a focused, hard-working staff, a dedicated group of students, and a parent community that values education and supports the school's programs. The school's fine arts and performing arts programs are among the most dynamic in Arlington, making annual concerts and musicals popular community events.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Exemplary Project "MAGIC"–Multicultural and Global Interdisciplinary Connections thematic units of study with an emphasis on diversity, writing and reading
- After-school enrichment programs sponsored by the PTA (karate, hands-on science, sign language, Spanish, drawing, sports, and theater)
- Girls on the Run
- Homework Club
- Parent reading volunteers
- Math Dice Team
- Recycling Rangers
- Artist-in-Residence Program

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	403
Special Education Self-Contained	21
Countywide Special Education K-5	12
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	16
PreK Special Education**	6
TOTAL ENROLLMENT	**458**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	89
EL 4	20
Gifted*	56
Special Education Resource	38
Receiving Free and Reduced Lunch*	171

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	15.00
Second Grade	17.70
Third Grade	22.70
Fourth Grade	18.80
Fifth Grade	21.50

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
521	447	458

Long Branch

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,186,643	$5,046,486	$4,819,983
Employee Benefits	$1,809,089	$1,835,041	$1,776,610
Purchased Services	$89	$33	$33
Other Charges	$97,634	$112,895	$111,963
Materials and Supplies	$81,629	$69,848	$64,988
Capital Outlay	$8,246	$10,345	$9,434
TOTAL	**$7,183,330**	**$7,074,648**	**$6,783,011**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	18.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	1.00	1.00
Special Education Teachers	7.00	4.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	0.50	2.00
Math Coach	0.50	0.50
English Learner Teachers	3.70	3.20
Music Teachers	2.20	1.80
Art Teachers	2.20	1.80
Physical Education Teachers	2.20	1.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.40
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	0.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	1.00	1.00
Testing Coordinator	0.50	0.00
Special Education Countywide Teacher Assistant	4.00	6.00
Special Education Teacher Assistant	2.00	0.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	4.00	4.00
TOTAL	**70.80**	**66.00**

Montessori Public School of Arlington

SCHOOL INFORMATION

The Montessori Public School of Arlington is a countywide option Montessori school with three grade levels of instruction – Primary (ages 3 to K), Lower Elementary (grades 1-3) and Upper Elementary (grades 4 and 5). The Montessori program provides an interdisciplinary, discovery-based approach to learning following the tenets of Dr. Maria Montessori. The program is based on a philosophy of learning that grows from the belief that children are natural learners, and that learning occurs best in a nurturing, prepared environment that promotes spontaneous cooperative inquiry. The teaching method that grew from this philosophy fosters a sense of security, self-confidence and independence in children, enabling them to develop into people who respect and care for themselves, others, the environment and all life.

All the teachers are Montessori trained, and the classroom assistants and specials teachers strongly support the Montessori pedagogy. Both the Principal, Ms. Catharina Genove, and assistant principal, Ms. Yolanda Nashid, hold a Montessori credential. The Montessori Program encourages and fosters relationships between the teachers, families and students to create an environment that is comfortable and conducive to learning.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Montessori Program–multi-age groupings for children ages three through grade five
- Inclusive co-taught special education classrooms at the primary level
- Diverse student population with representation from across the school system due to a lottery based enrollment process
- Transportation Hub Stops offered throughout the county for ages three through grade five
- Extended day program available before and after school for ages 4 and up

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	376
Special Education Self-Contained	13
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	111
Pre-School 4 year-old students	0
PreK Special Education*	8
TOTAL ENROLLMENT	**508**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	43
EL 4	14
Gifted*	42
Special Education Resource	62
Receiving Free and Reduced Lunch*	130

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
PreK-K	19.70
Grades 1-3	24.80
Grades 4-5	25.80

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
452	460	508

Montessori Public School of Arlington

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$4,369,856	$4,450,709	$4,855,174
Employee Benefits	$1,555,820	$1,712,369	$1,841,136
Purchased Services	$0	$0	$0
Other Charges	$84,392	$146,641	$135,272
Materials and Supplies	$59,549	$65,580	$68,421
Capital Outlay	$10,938	$10,023	$10,449
TOTAL	**$6,080,556**	**$6,385,322**	**$6,910,452**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Montessori Teachers	19.00	20.00
Special Education Teachers	2.00	3.00
Special Education Resource Teachers	1.00	3.00
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	2.20	1.70
Music Teachers	1.20	1.60
Art Teachers	1.00	1.40
Physical Education Teachers	1.20	1.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Library Assistants	1.00	1.00
English Learner Teacher Assistants	0.50	0.50
Special Education Teacher Assistant	2.00	0.00
PreK Special Education Teacher Assistant	1.50	1.50
Montessori Teacher Assistants*	16.00	16.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.50
Custodians	3.50	3.50
TOTAL	**64.60**	**68.00**

**In FY 2019 FLES positions were eliminated and 2.0 art/music/physical education positions were reduced to create a fixed allocation of 7.0 assistant positions for the elementary Montessori program. In FY 2020 two assistant positions were added with one-time funds.*

Nottingham

SCHOOL INFORMATION

At Nottingham, academic excellence flourishes in a nurturing learning environment that all stakeholders in the community work cooperatively to maintain. Our Knights receive a challenging educational experience designed to stimulate intellectual curiosity and encourage critical and creative thinking. Instructional staff designs lessons to meet all learning styles, abilities, and interests.

Differentiated instruction contributes to a global understanding leading to lifelong learning. Our ImagiLab Makerspace and Knights S.T.E.A.M.ing Ahead provide authentic, inquiry-based learning experiences that mirror real life problems. Second Step and Responsive Classroom are used to teach academics and social emotional learning. Our Community of Learners at Nottingham thank parents/ guardians for being a partner in their child's education. We take pride in our exemplary, globally based approach to educating the future leaders of tomorrow.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Knights @ Nine (weekly televised program)
- Exemplary Writing Project: Knight Writer
- Writers' Fair/Book Swap, Author/Illustrator visits
- Continental Math League and Math Dice
- Readers as Leaders, Read Across America
- Brain Probe, Odyssey of the Mind
- Exploration Courtyard/Alternative Recess
- Steps to Respect/Bully Prevention
- Knights Take Note (Music Appreciation Week), Fourth/Fifth Grade Musical
- Art Ace and Music Masters programs/ Outdoor Learning
- Poem in Your Pocket' Day, Market Day, Math Day
- Virginia Science Museum
- Planet Partners (environmental awareness)

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	397
Special Education Self-Contained	15
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	**440**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	12
EL 4	7
Gifted*	72
Special Education Resource	61
Receiving Free and Reduced Lunch*	21

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	17.00
First Grade	16.50
Second Grade	17.30
Third Grade	19.80
Fourth Grade	18.80
Fifth Grade	25.70

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
485	433	440

Nottingham

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$4,391,673	$4,047,803	$3,864,627
Employee Benefits	$1,473,649	$1,417,443	$1,358,931
Purchased Services	$1,808	$0	$0
Other Charges	$101,023	$127,326	$120,575
Materials and Supplies	$52,730	$66,285	$61,155
Capital Outlay	$13,748	$10,042	$9,068
TOTAL	**$6,034,632**	**$5,668,899**	**$5,414,356**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	14.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.25	0.25
Kindergarten Teachers	3.00	3.00
Special Education Teachers	2.00	2.00
Special Education Resource Teachers	3.00	3.00
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	0.80
Music Teachers	1.60	1.40
Art Teachers	1.60	1.40
Physical Education Teachers	1.80	1.60
Reading Teachers	1.50	1.00
Gifted Teachers	1.00	1.00
Counselors	1.00	1.20
Librarian	1.00	1.00
Kindergarten Assistants	3.00	3.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	2.00	2.00
PreK Special Education Teacher Assistant	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	**57.55**	**53.65**

Oakridge

SCHOOL INFORMATION

Oakridge Elementary School is an international neighborhood school whose students represent more than 50 countries. All staff work to create a community of learners in which children become educated, self-confident, well-rounded and responsible global citizens. The school's exemplary project—MOSAIC—celebrates diversity and mission by using global literature to introduce students to cultures from around the globe while implementing strategies to scaffold students' reading and inspire learning and exploration.

Oakridge School is committed to the belief that education is a lifelong developmental process that occurs at school, at home and in the community. The active Oakridge PTA, its families, and strong community partners and volunteers share a dynamic collaboration that fosters student development of habits and attitudes that promote intellectual, physical, aesthetic and social well-being. Students are taught how to accept responsibility for their actions and nurture the development of positive self-worth.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- MOSAIC: Our Exemplary Reading Project
- Virginia Pre-school Initiative (VPI) classroom
- School-wide band, orchestra and choral music programs and concerts, as well as two annual musical productions
- Grade-level Art and Music Nights to Remember
- Oakridge Reads! Student-developed Book Review Blog
- Read Across America Celebration
- National Board Certified teachers
- Community homework club volunteer tutors
- Family STEM Night and Science Fair

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	628
Special Education Self-Contained	17
Countywide Special Education K-5	5
Montessori 3 and 4 year-old students	14
Pre-School 4 year-old students	16
PreK Special Education**	16
TOTAL ENROLLMENT	**696**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	92
EL 4	19
Gifted*	71
Special Education Resource	27
Receiving Free and Reduced Lunch*	146

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	22.00
First Grade	18.60
Second Grade	21.00
Third Grade	22.30
Fourth Grade	21.50
Fifth Grade	20.50

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
623	564	696

Oakridge

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,925,629	$5,786,525	$6,017,566
Employee Benefits	$2,069,582	$2,175,348	$2,247,274
Purchased Services	$69	$0	$0
Other Charges	$105,073	$152,357	$145,778
Materials and Supplies	$76,299	$85,165	$90,552
Capital Outlay	$12,919	$13,221	$14,253
TOTAL	**$8,189,572**	**$8,212,616**	**$8,515,423**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	19.00	22.00
Teachers for Planning Needs	1.50	1.50
Special Project Teachers	0.50	0.50
Kindergarten Teachers	5.00	5.00
Montessori Teachers	2.00	1.00
PreK Teachers	0.00	1.00
Special Education Teachers	4.00	3.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	1.00	1.50
Math Coach	0.50	0.50
PreK Special Education Teachers	2.00	2.00
English Learner Teachers	4.20	3.20
Music Teachers	2.80	2.60
Art Teachers	2.80	2.60
Physical Education Teachers	2.60	2.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	2.00
Librarian	1.00	1.00
Bilingual Family Liaison	0.50	0.50
Kindergarten Assistants	5.00	5.00
PreK Teacher Assistants	1.00	1.00
Library Assistants	1.00	1.00
English Learner Teacher Assistants	1.50	1.00
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	0.00	1.00
PreK Special Education Teacher Assistant	3.50	3.50
Montessori Teacher Assistant	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	4.00
Custodians	4.50	4.50
TOTAL	**81.60**	**83.00**

Randolph

SCHOOL INFORMATION

Randolph Elementary is an International Baccalaureate (IB) Primary Years Programme (PYP). Randolph is a diverse community of learners representing many countries of origin and home languages. Students participate in inquiry-based learning that emphasizes critical thinking skills taught through interdisciplinary units of study. Daily instruction integrates IB Attitudes and Learner Profiles and is aligned with Virginia's Standards of Learning.

The IB program at Randolph teaches students a global perspective, as it emphasizes respect for others, allows for independent study and research, and fosters service. Through community engagement and service projects, Randolph students learn how to take action to make a positive difference in the world. Students participate in meaningful service projects in partnership with several community organizations.

The robust academic program is supported by family and community involvement, is coupled with cultural, artistic and athletic pursuits, and nurtures the development of the whole child. Randolph believes that education is truly each student's passport to the future.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- International Baccalaureate Primary Years Programme (IB PYP)
- End-of Year IB Exhibition
- End-of-Year IB Challenge
- IB Spanish (K-5)
- Recognized American School Counselor Association Model Program
- Workshop Model in K-5
- ATSS (Star Time) for math and reading interventions
- Social Emotional Learning
- Responsive Classroom
- Partnerships with George Mason University, Marymount University and NOVA for student teaching
- Work Study Program with Marymount University
- Young Authors and Illustrators
- STEAM Night
- Literacy and Numeracy Game Nights
- Bedtime Stories Night

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	324
Special Education Self-Contained	37
Countywide Special Education K-5	6
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	44
PreK Special Education**	16
TOTAL ENROLLMENT	**427**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	163
EL 4	26
Gifted*	45
Special Education Resource	59
Receiving Free and Reduced Lunch*	340

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	18.30
First Grade	17.50
Second Grade	19.00
Third Grade	17.30
Fourth Grade	20.00
Fifth Grade	17.50

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
461	443	427

Randolph

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,530,538	$5,060,348	$5,277,197
Employee Benefits	$1,927,407	$1,882,135	$1,979,672
Purchased Services	$21,906	$35,000	$35,000
Other Charges	$93,459	$138,453	$131,389
Materials and Supplies	$52,815	$62,534	$58,626
Capital Outlay	$10,888	$9,616	$8,806
TOTAL	**$7,637,012**	**$7,188,086**	**$7,490,691**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	14.00	14.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	1.50	1.50
Kindergarten Teachers	3.00	3.00
PreK Teachers	0.00	2.00
Special Education Teachers	4.00	5.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.50	2.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	7.10	5.60
Music Teachers	2.00	1.80
Art Teachers	2.00	1.80
Physical Education Teachers	1.80	1.60
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Teacher Mentor	0.20	0.20
Counselors	1.00	1.20
Librarian	1.00	1.00
Bilingual Family Liaison	1.00	1.00
Kindergarten Assistants	3.00	3.00
PreK Teacher Assistants	1.00	2.00
Library Assistants	1.00	1.00
Special Project Teacher Assistant	1.00	1.00
English Learner Teacher Assistants	3.00	2.00
Testing Coordinator	0.50	0.50
Special Education Countywide Teacher Assistant	2.00	2.00
Special Education Teacher Assistant	2.00	5.00
PreK Special Education Teacher Assistant	2.50	2.50
Instructional Technology Coordinator	1.00	1.00
Clerical	3.00	3.00
Custodians	4.00	4.00
TOTAL	**74.10**	**78.20**

Taylor

SCHOOL INFORMATION

Taylor School is a stimulating, inviting school that nurtures children. The staff values effective teaching and strives to give students the skills to solve problems systematically and creatively in cooperation with others. Taylor School is a STEAM school, which fosters a strong sense of community through cooperative learning in science, technology, engineering, arts and mathematics. Taylor has a reputation throughout Northern Virginia for its strong liberal arts programs.

With an enrollment of 697, students spend their days working in smaller grade-level learning communities. Teachers quickly get to know individual students and a family feeling pervades.

Taylor recognizes that parents are deeply interested in the progress of their children, and frequent communication keeps parents informed and involved. Each year, Taylor parents volunteer thousands of hours that contribute directly to the school's success.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- STEM and Beyond Exemplary Project
- Hands-on-science instruction, outdoor science education
- Reading Recovery Program
- Foreign language instruction, five languages
- Technology emphasis
- Student participation in National Language Arts/Science Olympiads, Quiz Bowl, academic competitions
- Professional Development School–affiliated with Marymount University
- Math-Science Night
- Social Studies and Math-Science Open House events

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	482
Special Education Self-Contained	24
Countywide Special Education K-5	11
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	14
TOTAL ENROLLMENT	**531**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	19
EL 4	2
Gifted*	107
Special Education Resource	30
Receiving Free and Reduced Lunch*	33

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	21.00
First Grade	17.00
Second Grade	22.50
Third Grade	20.00
Fourth Grade	23.50
Fifth Grade	24.00

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
697	624	531

Taylor

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$5,823,341	$5,536,018	$4,962,721
Employee Benefits	$2,004,567	$1,992,525	$1,743,656
Purchased Services	$34,085	$43,200	$43,200
Other Charges	$109,240	$122,649	$118,289
Materials and Supplies	$68,758	$88,205	$72,010
Capital Outlay	$18,243	$13,990	$10,912
TOTAL	**$8,058,234**	**$7,796,587**	**$6,950,789**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	23.00	17.00
Teachers for Planning Needs	1.50	1.00
Kindergarten Teachers	5.00	4.00
Special Education Teachers	2.00	4.00
Special Education Countywide Teachers	2.00	2.00
Special Education Resource Teachers	2.00	1.50
PreK Special Education Teachers	1.00	1.00
Math Coach	0.50	0.50
English Learner Teachers	1.30	0.80
Music Teachers	2.40	2.00
Art Teachers	2.40	2.00
Physical Education Teachers	2.60	2.20
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.40	1.60
Librarian	1.00	1.00
Bilingual Family Liaison	0.00	0.20
Kindergarten Assistants	5.00	4.00
Library Assistants	1.00	1.00
Special Education Countywide Teacher Assistant	4.00	4.00
Special Education Teacher Assistant	1.00	0.00
PreK Special Education Teacher Assistants	1.50	1.50
Instructional Technology Coordinator	1.00	1.00
Clerical	4.00	3.50
Custodians	4.50	4.50
TOTAL	**74.60**	**64.80**

Tuckahoe

SCHOOL INFORMATION

With a strong inquiry-based approach to learning, Tuckahoe students are taught in an environment that maintains high expectations and standards for each child. The teaching staff uses best instructional practices, higher level thinking skills and problem-solving strategies to ensure academic excellence and achievement. Teachers develop lessons that address a range of learning styles, abilities, interests and multiple intelligences. Teaching and learning are facilitated with technology and a multi-sensory program for the delivery of instruction. Academic lessons, activities and projects are further enriched and stimulated by a unifying school theme focused on environmental habitats.

Tuckahoe's Discovery Schoolyard program provides a creative and innovative way to meet the needs of the whole child by using the schoolyard as a context for integrating the APS curriculum and providing cross-graded experiences.

Tuckahoe also serves as a sister school to Matuwa Primary School in Uganda, providing students with a global educational perspective.

INSTRUCTIONAL HIGHLIGHTS/PROGRAMS

- Book Buddies
- Math Dice Competition
- Tuckahoe Town
- Geography Bee
- Pi Day
- Continental Math League
- Colonial Day
- Discovery Schoolyard Exemplary Project
- First Grade Poetry Slam

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education K-5	399
Special Education Self-Contained	26
Countywide Special Education K-5	0
Montessori 3 and 4 year-old students	0
Pre-School 4 year-old students	0
PreK Special Education**	28
TOTAL ENROLLMENT	**453**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1,2, 3	13
EL 4	3
Gifted*	79
Special Education Resource	49
Receiving Free and Reduced Lunch*	8

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*
***Includes any countywide and community peer students*

AVERAGE CLASS SIZE

FY 2021 ACTUAL	
GRADE	REGULAR
Kindergarten	17.00
First Grade	22.30
Second Grade	20.50
Third Grade	19.30
Fourth Grade	25.30
Fifth Grade	19.80

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
527	470	453

Tuckahoe

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$4,715,799	$4,404,468	$4,361,452
Employee Benefits	$1,578,938	$1,529,524	$1,488,294
Purchased Services	$802	$0	$0
Other Charges	$80,152	$113,929	$105,958
Materials and Supplies	$84,132	$69,531	$62,025
Capital Outlay	$15,558	$10,830	$9,332
TOTAL	**$6,475,380**	**$6,128,282**	**$6,027,061**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Classroom Teachers	17.00	15.00
Teachers for Planning Needs	1.00	1.00
Special Project Teachers	0.50	0.50
Kindergarten Teachers	4.00	3.00
Special Education Teachers	3.00	4.00
Special Education Resource Teachers	1.50	2.50
PreK Special Education Teachers	2.00	2.00
Math Coach	0.50	0.50
English Learner Teachers	0.80	0.80
Music Teachers	2.00	1.60
Art Teachers	2.00	1.60
Physical Education Teachers	2.20	1.80
Reading Teachers	1.50	1.50
Gifted Teachers	1.00	1.00
Counselors	1.20	1.40
Librarian	1.00	1.00
Kindergarten Assistants	4.00	3.00
Library Assistants	1.00	1.00
Special Education Teacher Assistant	1.00	2.00
PreK Special Education Teacher Assistant	3.00	3.00
Instructional Technology Coordinator	1.00	1.00
Clerical	3.50	3.00
Custodians	4.00	4.00
TOTAL	**60.70**	**58.20**

Middle Schools Summary

The FY 2022 School Board's Adopted Budget for the six middle schools totals $77,644,383 and includes 697.57 positions.

SCHOOLS SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
SCHOOL	ACTUALS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
Gunston	$13,579,074	130.20	$13,805,485	121.70	$13,349,505
Dorothy Hamm	$8,640,782	102.90	$10,499,019	102.70	$10,866,397
Jefferson	$14,610,907	127.60	$14,626,785	125.10	$14,237,196
Kenmore	$14,584,497	144.97	$15,562,374	139.87	$15,341,070
Swanson	$12,929,782	116.70	$12,940,066	109.40	$12,317,542
Williamsburg	$12,671,244	104.40	$12,160,938	98.80	$11,532,672
TOTAL	**$77,016,287**	**726.77**	**$79,594,667**	**697.57**	**$77,644,383**

The Arlington Public Schools middle schools include six middle schools. Arlington middle schools ensure a child-centered approach to continuous learning, social development, emotional growth, and physical well-being of young adolescents from ten to fourteen years of age. Middle schools, with the active support of teachers, staff, parents, community, and students, will provide an atmosphere of acceptance, understanding, and respect for a diverse population. Arlington middle schools, Grades 6-8, provide early adolescents with an equitable learning environment in which to learn and grow during the transitional years between elementary and high school. The intellectual, social, emotional, and physical growth of middle school children will be the focus of curriculum and staff development. Interdisciplinary teacher teaming, flexible block scheduling, teacher advisor programs, exploratory options, and an extensive after-school activity program will be integral parts of the middle schools. Through effective and comprehensive academic learning in a caring environment, students will have the opportunity to become thoughtful, productive, and contributing members of society.

Details on other middle school programs can be found in the Other Schools and Programs section. Additional information can be found in school profiles and/or programs of studies located on the APS website.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the middle school accounts are reduced 3.00 FTEs. Details of these reductions follow.

- The budget reduces the instructional clerical planning factor formula by 0.50 position at the middle schools for a savings of 3.00 FTE positions (0.50 position at each middle school). (312000-41337)

Middle Schools Summary

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- Funds of $8,538 are added to create a new middle school planning factor formula to provide funds for visual art supplies. The new formula allocates $10 for visual art supplies for each student enrolled in visual arts. This allocation is partially offset by reducing the middle school instructional supply planning factor formula from $52.90 to $50.50. (301000, 301011-46516)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next.

Baseline Increases

In order to continue providing existing services, the following items are funded.

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (317000-45624, 45630, 45680)
- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (317000-46613)
- Funds for a 1.00 teacher position at Jefferson middle school are added for the International Baccalaureate program. This allocation was funded from staff contingency funds in FY 2021. (311000-41254)
- Funds for a 0.80 teacher position at Kenmore middle school are added for the school's Arts and Communication Technology Focus. This allocation was partially funded from staff contingency funds in FY 2021. (311000-41254)

Gunston

SCHOOL INFORMATION

Gunston Middle School is an exceptional, United Nations-like middle school. Gunston is home to three distinct but interconnected programs, a partial Spanish-Immersion Program, a Montessori Middle Years Program, and a Traditional Middle School Program. Additionally, there are more than 50 different countries represented in its very diverse student body.

The expectation is that every Gunston student will attempt the most rigorous coursework available in order to have the most options for high school and beyond. The number of Gunston students completing high school credit classes in middle school is high and continues to rise each year. The goal is that students leave middle school with high school credits so that they may be positively positioned to receive an advanced diploma. The staff at Gunston works with the school community – each student, each parent, and each faculty member – to achieve these goals through collaboration and in an atmosphere that fosters respect and understanding.

In addition to a challenging academic program, students at Gunston have many extra-curricular and co-curricular activities from which to select that support their social, emotional, and intellectual development. Students have the option to participate in interscholastic athletics and have the choice of more than 25 different clubs and after-school activities. Additionally, Gunston Middle School is a joint-use facility in partnership with the Arlington County Department of Parks & Recreation, which sponsors an after-school recreation program for teens.

Gunston also has an award-winning fine arts and technology program. The students who participate in art, drama, music, and video journalism are consistently honored in local and statewide competitions for their hard work and talents. The collaboration among the teachers creates many opportunities for students to fuse content coursework with elective options for unique and creative learning experiences.

The outstanding staff at Gunston is dedicated to creating educational opportunities for students that challenge academically and stimulate intellectual curiosity. Students benefit from the spirit of cooperation between home and school, making Gunston a place where all children succeed. At Gunston Middle School, the quest: success!

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
1,125	1,154	1,071

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	972
Special Education Self-Contained	95
Countywide Special Education	4
TOTAL ENROLLMENT	**1,071**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	23
EL 3, 4	77
Gifted*	353
Special Education Resource	60
Interlude	3
Receiving Free and Reduced Lunch*	417

Gunston

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$10,022,511	$9,991,641	$9,607,695
Employee Benefits	$3,364,491	$3,615,085	$3,555,933
Purchased Services	$3,144	$0	$0
Other Charges	$15,251	$14,779	$14,044
Materials and Supplies	$98,732	$141,354	$131,719
Capital Outlay	$74,944	$42,626	$40,114
TOTAL	**$13,579,074**	**$13,805,485**	**$13,349,505**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	61.00	56.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.40	2.40
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	0.50	0.50
English Learner Teachers	7.60	6.60
Special Education Teachers	12.00	12.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	3.20	2.70
Director of Counseling	1.00	1.00
Counselors	4.60	4.40
Librarians	2.00	2.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	16.50	15.50
Clerical	8.00	7.00
Custodians*	0.00	0.00
TOTAL	**130.20**	**121.70**

Dorothy Hamm

SCHOOL INFORMATION

Dorothy Hamm Middle School is located on the historic Stratford Jr. High site. So that students can be and can become their best, the learning environment and instructional program at Dorothy Hamm Middle School are engaging, relevant, and challenging. Community is the heart and soul of a school building, and engaging students in building community has been a priority this year. Students have had the opportunity to select the school colors and mascot, provide feedback on the historical signage, and experience many firsts: First Science Fair, First Band/Chorus/Orchestra Concerts, First Drama Performance. There are many "firsts" yet to come as the West Wing addition will open in the fall.

Murals, mobiles, and multi-media displays in the school will celebrate and honor the Civil Rights history of the integration of Arlington Public Schools. On February 2, 1959, Stratford Jr. High became the first public school in the Commonwealth of Virginia to welcome four black seventh grade students through its doors. A public art display, following the path the students took to enter the school's South-facing doors, will share the story of a community that came together to ensure its children had access to the best education possible. The name Dorothy Hamm reflects the Civil Rights activism of one mother here in Arlington who worked tirelessly to break down the barriers to equality.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
737	816	884

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	834
Special Education Self-Contained	40
Countywide Special Education	10
TOTAL ENROLLMENT	**884**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	15
EL 3, 4	27
Gifted*	417
Special Education Resource	52
Interlude	4
Receiving Free and Reduced Lunch*	106

Dorothy Hamm

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$6,358,701	$7,390,436	$7,722,036
Employee Benefits	$2,100,668	$2,686,758	$2,747,850
Purchased Services	$829	$0	$0
Other Charges	$106,096	$269,356	$243,517
Materials and Supplies	$66,770	$126,005	$127,004
Capital Outlay	$7,718	$26,464	$25,990
TOTAL	**$8,640,782**	**$10,499,019**	**$10,866,397**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	51.20	49.20
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.00	2.80
Special Education Teachers	4.00	7.00
Special Education Countywide Teachers	2.00	3.00
Special Education Resource Teachers	2.70	0.70
Director of Counseling	1.00	1.00
Counselors	3.60	3.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialists	0.50	0.50
Assistants	6.50	7.50
Clerical	7.00	6.00
Custodians	9.50	9.50
TOTAL	**102.90**	**102.70**

Jefferson

SCHOOL INFORMATION

Thomas Jefferson Middle School is an International Baccalaureate Middle Years Programme (IBMYP), authorized by the International Baccalaureate Organization (IBO) in the spring of 2007. The programme, for all students grades 6-8, is designed to expose students to a global academic program that promotes interdisciplinary approaches to learning and critical thinking. As the only IB Middle Years Programme in Arlington, students continue to be provided with a framework of academic challenge in addition to life-long learning skills. This program "offers an educational approach that embraces, yet transcends, traditional school subjects." All students receive their core academic instruction from a team of teachers.

Students participate in community projects and service activities; the International Day of Peace, an International Festival; a Science Fair, and an International Film Day. Thomas Jefferson offers face-to-face World Languages instruction as an elective beginning in the sixth grade. Students at Thomas Jefferson conduct student-led conferences where students lead the discussion with their parents/guardians and advisory teacher about their academics.

Thomas Jefferson is unique for many reasons, one of which is its design and operation as a joint-use facility. The school enjoys a cooperative relationship with the Arlington County Department of Parks & Recreation. In 2018, Thomas Jefferson students were recognized, locally and nationally, for their hard work and dedication. Examples of such recognition include: earning first place at the SchoolsNEXT Design competition, first place in the APS HEADS UP! PSA contest, receiving the IB Mid-Atlantic Student Excellence Award, and earning credit-by-exam in record numbers. Thomas Jefferson students also participated and placed at the NOVA Regional Science and Engineering Fair, the Model United Nations Conference, and were 2018 County Wrestling Champions.

Thomas Jefferson provides a student-centered approach to continuous learning. Interdisciplinary teaming, flexible scheduling and a teacher-advisor program are integral parts of the school's program. The dynamic staff at Thomas Jefferson works continually to create an exciting and productive middle school program where all students are nurtured and challenged to achieve at the highest possible levels. At Thomas Jefferson Middle School, we believe in learning together to understand and improve ourselves, our futures, and our world.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
1,082	979	970

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	840
Special Education Self-Contained	105
Countywide Special Education	25
TOTAL ENROLLMENT	**970**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	46
EL 3, 4	43
Gifted*	343
Special Education Resource	87
Interlude	5
Receiving Free and Reduced Lunch*	442

Jefferson

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$10,823,017	$10,611,841	$10,308,507
Employee Benefits	$3,627,555	$3,770,864	$3,698,879
Purchased Services	$3,872	$0	$0
Other Charges	$30,589	$11,721	$10,842
Materials and Supplies	$107,292	$187,894	$177,512
Capital Outlay	$18,583	$44,465	$41,456
TOTAL	**$14,610,907**	**$14,626,785**	**$14,237,196**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	55.40	48.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	1.10	2.10
English Learner Teachers	7.80	5.80
Special Education Teachers	10.00	14.00
Special Education Countywide Teachers	5.00	5.00
Special Education Resource Teachers	2.70	4.20
Director of Counseling	1.00	1.00
Counselors	4.40	4.20
Librarians	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	17.50	19.50
Clerical	7.50	6.50
Custodians*	0.00	0.00
TOTAL	**127.60**	**125.10**

Kenmore

SCHOOL INFORMATION

Kenmore Middle School is an arts and technology focus school that is powered by STEAM (science, technology, engineering, art and math). The academic curriculum is enhanced by innovative approaches to learning where students work on shared tasks that integrate art and technology into instruction. Kenmore celebrates its focus with performances throughout the year for music, drama, and dance, as well as the annual Coffeehouse, Art and Jazz Showcase, Science Night, and Focus Fest.

Kenmore students have won Scholastic Art Awards at the national level, presented science research papers to the Virginia Academy of Sciences, competed in oratorical contests and the National Latin Exam, and earned top honors at music festivals for band, choir, and orchestra. They have also completed many community service projects.

Kenmore's focus has evolved over the past 24 years and now includes a STEAM certification pathway to guide course selection for those students interested in STEAM-related classes such as Robotics. Each year Kenmore has students who continue this pursuit in high school at Arlington Tech, Thomas Jefferson High School for Science and Technology, or Duke Ellington School of the Arts.

Kenmore is an inclusive school community where families are engaged and valued. Parent workshops and support groups are hosted by the school in collaboration with the Kenmore PTA and the school division. Social and emotional development is emphasized through community service and volunteerism. The school uses a systematic approach to promoting positive behavior (PBIS). Academic intervention is supported by flexible teacher advisory groupings, as well as extra electives and after-school support.

Kenmore's facility hosts many school and regional programs, including Harvesting Dreams—a celebration of Hispanic culture, as well as presentations by writers like New York Times bestselling author Kwamé Alexander and Presidential Photographer Pete Souza. The building underwent renovations in 2017 that now include a new fabrication lab for Design Thinking and Robotics, expanded classrooms, a retrofitted multipurpose room, additional space for physical education classes, and a community club room.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
987	993	990

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	856
Special Education Self-Contained	106
Countywide Special Education	28
TOTAL ENROLLMENT	**990**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	53
EL 3, 4	117
Gifted*	304
Special Education Resource	79
Interlude	10
Receiving Free and Reduced Lunch*	516

Kenmore

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$10,601,097	$10,927,138	$10,826,448
Employee Benefits	$3,557,100	$4,015,033	$3,920,559
Purchased Services	$13,399	$19,500	$19,500
Other Charges	$299,479	$421,292	$399,386
Materials and Supplies	$90,920	$149,743	$146,556
Capital Outlay	$22,502	$29,668	$28,622
TOTAL	**$14,584,497**	**$15,562,374**	**$15,341,070**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	3.00
Classroom Teachers	46.80	44.80
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.80	2.80
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
Exemplary Projects Teachers	0.80	1.60
English Learner Teachers	10.60	11.20
Special Education Teachers	15.00	13.00
Special Education Countywide Teachers	4.17	4.17
Special Education Resource Teachers	3.70	3.70
Director of Counseling	1.00	1.00
Counselors	4.20	4.20
Librarians	2.00	1.00
Facilities Manager	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	24.00	23.50
Clerical	7.50	6.50
Custodians	11.00	11.00
TOTAL	**144.97**	**139.87**

Swanson

SCHOOL INFORMATION

Swanson Middle School celebrated its 78th anniversary in January 2018, continuing a long tradition of successfully supporting students as they learn and grow. The staff is committed to meeting the physical, social, emotional and intellectual developmental needs of the middle school child. The staff values and promotes interdisciplinary team teaching, flexible scheduling, a teacher advisory program, exploratory course options and an extensive extracurricular program, which includes activities ranging from sports to robotics. Swanson also dedicates time for academic support through the benefit of a daily enrichment period. Swanson approaches instruction with careful consideration of our students' learning goals, and promotes students' cultural diversity. Cultural diversity is interwoven throughout every facet of the school. Students are taught how to analyze and understand information, solve problems, adapt to change, and be lifelong learners committed to being productive members of the global community.

As a Professional Learning Community, Swanson teachers collaborate with one another to build on what students know and to personalize instruction to meet all students' needs. Swanson teachers and staff are dedicated to the business of improving their professional practice, consistently engaging in meaningful professional development designed to guide students in activities that are engaging, that spur students' intellectual curiosity, and that produce critical thinkers.

Teachers work in partnership with parents to ensure students' success. At Swanson, success is a team effort and the team consists of students, parents, teachers and staff.

The Swanson Statement
We are Swanson Admirals.
We are Scholarship, striving to think deeply and open our minds.
We are Service, connecting to one another, our community and the world.
We are Spirit, celebrating our successes, ourselves, and our school.
We are Swanson Admirals.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
972	976	931

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	857
Special Education Self-Contained	70
Countywide Special Education	4
TOTAL ENROLLMENT	**931**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	11
EL 3, 4	40
Gifted*	414
Special Education Resource	40
Interlude	2
Receiving Free and Reduced Lunch*	195

Swanson

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$9,409,226	$9,191,436	$8,798,537
Employee Benefits	$3,205,081	$3,318,921	$3,105,863
Purchased Services	$3,424	$0	$0
Other Charges	$197,732	$259,141	$251,909
Materials and Supplies	$91,811	$141,422	$134,078
Capital Outlay	$22,508	$29,146	$27,155
TOTAL	**$12,929,782**	**$12,940,066**	**$12,317,542**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	3.00	2.00
Classroom Teachers	53.80	50.40
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	3.80	3.40
Special Education Teachers	11.00	10.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.70	2.20
Director of Counseling	1.00	1.00
Counselors	4.00	4.00
Librarians	2.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	10.00	11.00
Clerical	7.50	6.50
Custodians	7.50	7.50
TOTAL	**116.70**	**109.40**

Williamsburg

SCHOOL INFORMATION

Williamsburg Middle School, dedicated in 1955, is an integral part of the solid educational program in Arlington. Named after one of the most historic cities in the United States, the school strives to live up to the legacy of that strong heritage by preserving the best of the past and leading students toward the future.

Williamsburg challenges students to learn in an interdisciplinary environment that is organized by teams within the school. Dedicated faculty and staff work with students in and out of the classroom providing a successful transition between elementary and high school. The school's academic success can be attributed in large part to a highly-qualified, dedicated staff, and the strong support and active involvement of parents. Williamsburg prepares students for higher education by celebrating diversity, implementing character education, and providing staff and students with 21st-century technology.

Williamsburg's program consists of a grade-level team approach for learning where students can grow and develop academically, socially, emotionally and physically. Teachers, counselors and administrators have worked together to design educational activities for the middle school student that are student-centered and give them the opportunity to become thoughtful, productive and contributing members of society in an atmosphere of acceptance and respect.

Williamsburg has an outstanding fine arts program. Students are consistently recognized for superior achievement locally and statewide. An extensive after-school program reflects the interests and needs of students. Activities include academic enrichment, remediation, community service and student interest clubs. The school also offers a wide variety of intramural and interscholastic sports.

Williamsburg strives to develop lifelong learners who are civic-minded and culturally sensitive, in an environment that is safe and supportive.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
963	897	873

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	837
Special Education Self-Contained	33
Countywide Special Education	3
TOTAL ENROLLMENT	**873**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	10
EL 3, 4	19
Gifted*	396
Special Education Resource	64
Interlude	5
Receiving Free and Reduced Lunch*	39

Williamsburg

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$9,191,091	$8,596,556	$8,166,970
Employee Benefits	$3,174,861	$3,145,481	$2,966,056
Purchased Services	$1,703	$0	$0
Other Charges	$186,535	$251,392	$243,426
Materials and Supplies	$85,149	$139,382	$130,507
Capital Outlay	$31,904	$28,127	$25,713
TOTAL	**$12,671,244**	**$12,160,938**	**$11,532,672**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	54.40	49.60
Health Education Specialist	0.40	0.40
ACT II Teacher	1.00	1.00
Equity and Excellence Teacher	0.50	0.50
Basic Skills Teachers	2.00	2.00
Gifted Teachers	1.00	1.00
Math Teacher	1.00	1.00
English Learner Teachers	2.40	2.00
Special Education Teachers	5.00	6.00
Special Education Countywide Teachers	1.00	1.00
Special Education Resource Teachers	2.70	3.20
Director of Counseling	1.00	1.00
Counselors	3.80	3.60
Librarians	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Activities Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	5.70	5.00
Clerical	7.00	6.00
Custodians	9.00	9.00
TOTAL	**104.40**	**98.80**

High Schools Summary

The FY 2022 School Board's Adopted Budget for the three comprehensive high schools totals $83,816,723 and includes 725.50 positions.

SCHOOLS SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
SCHOOL	ACTUALS	ADOPTED	ADOPTED	ADOPTED	ADOPTED
Wakefield	$27,353,050	264.30	$28,965,394	255.40	$29,117,546
Washington-Liberty	$26,612,014	240.40	$27,047,777	247.00	$28,363,313
Yorktown	$24,581,792	226.20	$25,670,806	223.10	$26,335,864
TOTAL	**$78,546,855**	**730.90**	**$81,683,977**	**725.50**	**$83,816,723**

The Arlington Public Schools high schools include three comprehensive high schools. Students have many choices as they pursue their interests and expand their experiences. Students, parents, and counselor work together plan for the student's years of high school. Each school offers the courses listed in the High School Program of Studies. High schools, with the active support of teachers, staff, parents, community, and students, provide an atmosphere of acceptance, understanding, and respect for a diverse population. Through effective and comprehensive academic learning in a caring environment, students will have the opportunity to become thoughtful, productive, and contributing members of society.

Details on other high school programs can be found in the Other Schools and Programs section. Additional information can be found in school profiles and/or programs of studies located on the APS website.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the high school accounts are reduced 3.00 FTEs. Details of these reductions follow.

- The budget reduces the instructional clerical planning factor formula by 1.00 position at the high schools for a savings of 3.00 FTE positions (1.0 position at each high school). (412000-41337)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

High Schools Summary

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next.

Baseline Increases

In order to continue providing existing services, the following items are funded.

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. (417000-45624, 45630, 45680)
- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- Cleaning supplies are allocated to the schools to allow greater flexibility in obtaining supplies when needed. The funding has been calculated using enrollment projections and the square footage of the buildings. These calculations may have resulted in either increases or decreases to cleaning supplies at each location. (417000-46613)
- Funds for a 0.50 director position at Washington-Liberty are added for the International Baccalaureate program. This allocation was funded from staff contingency funds in FY 2021. (411000-41318)

Wakefield

SCHOOL INFORMATION

Wakefield is a vibrant community of students, staff and parents working together for success. In a state-of-the-art building, Wakefield provides appropriate academic challenges to all students. Ninety-two percent of graduates continue to college, and in 2017 graduates earned over $7 million in scholarship and grant money.

Wakefield's initiatives for creating successful students caught the attention of President Obama who visited the school on two occasions. In addition, Former Virginia Governor Terry McAuliffe was so impressed with our Senior Project that in 2016 he unveiled his new diploma plan at Wakefield.

Wakefield is home to the high-school Spanish Immersion Program, and is designated by Spain's Ministry of Education as an International Spanish Academy. In 2016, Wakefield was named the Spanish Academy School of the Year. Wakefield also offers French, Latin, German, Mandarin, Japanese, and Arabic.

Our Advanced Placement (AP) Network and AP Summer Bridge programs encourage and prepare students to take Advanced Placement courses. Wakefield was honored with College Board's prestigious Inspiration Award for these initiatives; and, in 2017, College Board selected Wakefield to offer their rigorous Capstone Diploma. The Capstone courses align with our Senior Project objective of every graduate completing a rigorous, independent research project, typically in an area of career interest, during their senior year.

Wakefield's signature approach to transition, The Ninth Grade Foundation for Academic Excellence, places ninth graders with a core team of content area teachers. This approach to ninth grade provides significant support for students in their first year of high school.

The Cohort and United Minority Girls programs work to support minority students in taking academically rigorous classes and successfully transitioning to college. The Cohort Program works with African-American and Hispanic males, while United Minority Girls is open to all minority females.

With strong community ties, Wakefield has several partnerships in learning. One is with Signature Theatre, which allows student involvement in professional stage productions. Wakefield also partners with Urban Alliance to place selected seniors in paid internships in the area.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
2,080	2,156	2,126

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	1,918
Special Education Self-Contained	174
Countywide Special Education	34
TOTAL ENROLLMENT	**2,126**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	88
EL 3, 4	125
Gifted*	545
Special Education Resource	179
Interlude	35
Receiving Free and Reduced Lunch*	854

Wakefield

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$20,003,146	$20,491,335	$20,883,562
Employee Benefits	$6,617,544	$7,412,826	$7,212,288
Purchased Services	$17,579	$56,649	$55,614
Other Charges	$460,047	$569,879	$544,029
Materials and Supplies	$180,582	$336,051	$326,067
Capital Outlay	$74,151	$98,654	$95,986
TOTAL	**$27,353,050**	**$28,965,394**	**$29,117,546**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.60	10.40
Specialists (Counseling)	1.00	1.00
Librarians	2.00	2.00
Classroom Teachers	91.80	91.00
SOL Core Teachers	6.00	6.00
Health Education Specialist	0.60	0.60
Equity and Excellence Teacher	1.00	1.00
Music Teacher	1.00	1.00
Science Program Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	1.00	1.00
English Learner Teachers	17.80	13.40
Special Education Teachers	23.00	21.00
Special Education Countywide Teachers	7.00	6.00
Special Education Resource Teachers	8.20	7.70
Interlude Teachers	3.00	4.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants	40.10	39.60
Clerical	16.00	14.50
Custodians	21.00	21.00
TOTAL	**264.30**	**255.40**

Washington-Liberty

SCHOOL INFORMATION

Washington-Liberty (previously named Washington-Lee) was the first of three comprehensive high schools to be established in Arlington. Now in its 93rd year of operation, the school boasts a diverse student population representing more than 50 countries across the globe. Washington-Liberty is proud of its history and traditions, which include honors by the U.S. Department of Education, The Virginia Board of Education, the Virginia Department of Education, and The Washington Post. Washington-Liberty's building has been awarded Gold certification in the Leadership in Energy and Environmental Design (LEED) program by the U.S. Green Building Council.

Students entering Washington-Liberty in ninth grade participate in the Freshman Connection, a transition program designed to ease the process of entering high school from middle school. Students are divided in Small Learning Communities with four core subject area teachers and a special education teacher. The teachers for each community meet regularly to provide support for students as they adjust to the rigors of academic and social life at the high school level. Counselors and a designated assistant principal work closely with the communities.

The International Baccalaureate (IB) Diploma was first offered at Washington-Liberty in 1998, when the first cohort of 13 students graduated. Since that time, 825 students have earned the prestigious IB Diploma in conjunction with the Virginia Advanced Studies Diploma. Countless other students have taken individual IB certificate courses. Successful completion of IB courses and exams may lead to college credit and/or advanced standing at colleges and universities.

Washington-Liberty also offers an extensive selection of Advanced Placement (AP) courses that require students to complete an exit exam that may lead to college credit. Students may begin AP classes as early as their freshman year.

Washington-Liberty graduates in 2017 earned more than $7.5 million in scholarship awards. Ninety-three percent of graduates go directly on to higher education, with more than 72 percent enrolling in four-year colleges and universities.

Washington-Liberty's Senior Experience Program, *Exploring Work from Theory to Practice*, is now in its 14th year. Ninety-eight percent of seniors participate in the Senior Experience Program.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
2,127	2,105	2,172

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	1,950
Special Education Self-Contained	191
Countywide Special Education	31
TOTAL ENROLLMENT	**2,172**

** FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	77
EL 3, 4	59
Gifted*	878
Special Education Resource	76
Interlude	36
Receiving Free and Reduced Lunch*	631

Washington-Liberty

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$19,140,885	$18,836,717	$19,881,450
Employee Benefits	$6,333,945	$6,780,522	$7,051,887
Purchased Services	$57,666	$119,582	$120,260
Other Charges	$579,557	$669,367	$659,035
Materials and Supplies	$424,620	$543,415	$550,656
Capital Outlay	$75,341	$98,175	$100,025
TOTAL	**$26,612,014**	**$27,047,777**	**$28,363,313**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.20	10.20
Librarians	2.00	2.00
Classroom Teachers	91.60	97.80
SOL Core Teachers	4.00	4.00
Health Education Specialist	0.60	0.60
Equity and Excellence Teacher	1.00	1.00
Teacher Mentors	0.40	0.40
Music Teacher	1.00	1.00
Science Teacher	1.00	1.00
Gifted Teacher	1.00	1.00
Exemplary Projects	0.50	1.00
English Learner Teachers	12.20	8.60
Special Education Teachers	21.00	23.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	4.20	3.70
Interlude Teachers	4.00	4.00
Facilities Manager	1.00	1.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants	33.50	35.00
Clerical	16.00	15.50
Custodians	20.00	20.00
TOTAL	**240.40**	**247.00**

Yorktown

SCHOOL INFORMATION

Yorktown's primary goal is to provide all students a first-rate academic education while fostering the development of the whole child. This commitment is reflected in Yorktown's unique social and emotional education (SEL) program, known as Yorktown ROCS – Respect Others, Your Community, and most of all, Yourself!. Yorktown has been recognized for this program as a "National School of Character" by the Character Education Partnership and with the Claudia Dodson Sportsmanship, Ethics and Integrity Award.

The Washington Post ranks Yorktown as one of the most academically challenging high schools in the metro area and over 90 percent of Yorktown's graduates go on to post-secondary education. Yorktown's AP Scholars program, which provides college level course work aligned with the National Advance Placement (AP) Program, offers students the chance to develop their unique personal interests and talents with the support of a mentor. Yorktown received the Siemens Foundation Award for Advanced Placement participation and achievement, one of 50 schools nationally to win this award.

Yorktown addresses the needs of each student through a broad curriculum and several individual programs and support networks such as team-taught world history and English courses in ninth grade which fosters a smooth transition from middle school to high school, a writing support center, a math lab, and after school academic supports.

Yorktown's "Center for Leadership and Public Service" coordinates various student programs in leadership, service and social-emotional learning. A cornerstone of Yorktown's whole-child focus is Senior Experience, which originated in the county at Yorktown to provide seniors the opportunity to explore possible career paths through real-life, hands-on learning. The high level of student involvement in all of Yorktown's programs and the recognition students receive for their accomplishments are the direct outcomes of their talents and of the dedication of the staff—both of which are hallmarks of the Yorktown Patriot experience.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
2,122	2,147	2,166

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	2,014
Special Education Self-Contained	126
Countywide Special Education	26
TOTAL ENROLLMENT	**2,166**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	20
EL 3, 4	35
Gifted*	746
Special Education Resource	96
Interlude	12
Receiving Free and Reduced Lunch*	248

Yorktown

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$17,770,411	$18,056,331	$18,791,517
Employee Benefits	$5,946,184	$6,473,402	$6,433,181
Purchased Services	$27,316	$29,772	$29,479
Other Charges	$450,600	$680,390	$652,075
Materials and Supplies	$212,586	$329,085	$328,349
Capital Outlay	$174,694	$101,826	$101,264
TOTAL	**$24,581,792**	**$25,670,806**	**$26,335,864**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	4.00	4.00
Director of Student Activities	1.00	1.00
Assistant Director of Student Activities	0.50	0.50
Director of Counseling	1.00	1.00
Counselors	9.60	9.60
Librarians	2.00	2.00
Classroom Teachers	104.60	104.00
SOL Core Teachers	2.00	2.00
Health Education Specialist	0.60	0.60
Equity and Excellence Teacher	0.50	0.50
Music Teacher	1.40	1.40
Science Teacher	1.00	1.00
Gifted Teachers	1.00	1.00
Exemplary Projects	0.50	0.50
English Learner Teachers	3.60	3.60
Special Education Teachers	16.00	16.00
Special Education Countywide Teachers	4.00	4.00
Special Education Resource Teachers	5.70	4.20
Interlude Teachers	1.00	2.00
Athletic Trainer	0.70	0.70
In School Alternative Specialist	1.00	1.00
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Specialist	1.00	1.00
Assistants	26.50	25.50
Clerical	15.50	14.50
Custodians	18.50	18.50
TOTAL	**226.20**	**223.10**

Other Schools and Programs Summary

Other Schools and Programs includes the Arlington Community High School, Arlington Career Center/Arlington Tech, Langston High Continuation Program, New Directions Alternative Program, Eunice Kennedy Shriver Program, Teenage Parenting Program, Virtual Learning Program, and the H-B Woodlawn Program. The FY 2022 School Board's Adopted Budget for these programs totals $45,226,565 and includes 408.83 positions.

SCHOOLS SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
PROGRAM	**ACTUAL**	**POSITIONS**	**ADOPTED**	**POSITIONS**	**ADOPTED**
Arlington Career Center/Arl Tech	$12,922,874	125.65	$14,528,296	128.35	$15,362,541
Arlington Community	$3,281,206	29.10	$3,707,602	29.60	$3,754,148
Langston	$2,551,001	20.99	$2,485,103	20.83	$2,497,105
New Directions	$913,752	7.30	$988,704	7.30	$999,102
Eunice Kennedy Shriver	$2,524,608	31.90	$2,729,983	25.90	$2,398,259
Teenage Parenting Program	$429,876	3.00	$342,640	3.00	$354,751
Virtual Learning Program	$0	0.00	$0	111.50	$10,507,996
H-B Woodlawn	$8,871,611	84.55	$9,360,054	82.35	$9,352,664
TOTAL	**$31,494,929**	**302.49**	**$34,142,383**	**408.83**	**$45,226,565**

Arlington Career Center/Arlington Tech

DESCRIPTION

The mission of the Arlington Career Center is to "Instill a Passion for Learning by Doing" through hands-on applications in 25 unique Career and Technical Education (CTE) programs in the areas of IT and Digital Media; Engineering and Industrial Trades; Health and Medical Services; and Public and Human Services. Through these career and college readiness programs, the Career Center provides enhanced opportunities in marketplace skills, industry certifications, college credits, and work-based internships. Students are bused daily from their home school to the Career Center for two class periods during which they take their CTE class and earn two credits.

Through a partnership with Northern Virginia Community College (NVCC), students may earn both high school and college credits through dual enrollment CTE and academic courses.

Additional programs at the Arlington Career Center include the Academic Academy, English Learner Institute, Program for Employment Preparedness, and Teen Parenting Program.

Students interested in taking CTE and academic classes at the Career Center should contact their home school counselor.

Arlington Tech at the Career Center: A Countywide Program

Arlington Tech is a rigorous, project-based learning, high school program that prepares students to succeed in college and in the workplace through collaborative problem solving. Students learn how to effectively combine their interdisciplinary core academic knowledge with skills they develop in Career and Technical Education (CTE) classes to solve real-world problems and provide services to the local community. Arlington Tech provides the opportunity for students to explore and become certified in a variety of CTE programs and to get a jump start on college by earning Early College Credits through dual-enrollment with Northern Virginia Community College (NVCC). As a culmination of the project-based learning experience, Arlington Tech students will complete a year-long senior capstone project in which they would be employed as an intern, a consultant, or act as an independent researcher. Learning at Arlington Tech is active (through inquiry), authentic (through projects), and motivated by the students' interest.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Growth Initiatives

- To accommodate enrollment growth, funds for 3.00 teacher positions are added to Arlington Tech at the Arlington Career Center program. (601000-41254)

Arlington Career Center/Arlington Tech

ENROLLMENT

	FY 2020	FY 2021	FY 2022
	ACTUAL	ACTUAL	PROJECTED
Enrollment (Arlington Career Center)	170	149	144
Enrollment (Arlington Tech)	294	364	448

Note: Enrollment data shown above reflects full-time students. Arlington Career Center full-time students include Academic Academy, English Learner Institute, and PEP. Part-time students are included in the home school.

FINANCIAL SUMMARY (ARLINGTON CAREER CENTER AND ARLINGTON TECH)

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$9,384,350	$10,306,694	$10,945,848
Employee Benefits	$3,084,453	$3,705,376	$3,899,974
Purchased Services	$199,722	$233,949	$234,178
Other Charges	$23,163	$66,113	$66,303
Materials and Supplies	$107,890	$148,172	$148,402
Capital Outlay	$123,296	$67,992	$67,836
TOTAL	**$12,922,874**	**$14,528,296**	**$15,362,541**

POSITION SUMMARY

CAREER CENTER

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Classroom Teachers	31.35	30.55
Gifted Teacher	1.00	1.00
Librarian	1.00	1.00
Vocational Assessment Teacher	1.00	1.00
Academic Academy Teacher	3.00	3.00
Hilt Institute Teachers	5.00	5.00
Director of Counseling	0.00	0.00
Coordinators	0.00	0.00
Transition Program Teachers	1.60	1.60
Technicians	1.00	1.00
Counselor	0.20	0.20
College Career Counselor	1.00	1.00
Instructional Technology Coordinator	1.00	1.00
Special Education Teachers	19.50	20.50
Assistants	15.50	15.00
Clerical	3.00	3.00
TOTAL	**88.15**	**87.85**

ARLINGTON TECH

FY 2021	FY 2022
ADOPTED	ADOPTED
0.00	0.00
0.00	0.00
29.00	32.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
0.00	0.00
1.00	1.00
2.50	2.50
0.00	0.00
0.00	0.00
1.00	1.00
0.00	0.00
1.00	1.00
0.00	0.00
0.00	0.00
3.00	3.00
37.50	**40.50**

Note: Arlington Tech is located at the Arlington Career Center building. The position summary tables shows the positions budgeted at the Career Center and the positions added for the Arlington Tech program since inception. Some positions listed under the Career Center may also serve Arlington Tech students such as administrators and special education positions. Custodians are budgeted in the Community Activities Fund.

Arlington Community High School

DESCRIPTION

Arlington Community High School is an alternative high school that offers courses required for a high school diploma on a semester basis (classes completed in one semester) for day classes, and a year basis (classes completed in a year) for evening classes, to any county resident age 16 or older. Classes operate from 8 a.m.–9:10 p.m. As a countywide high school of enrollment, Arlington Community High School awards its own diploma.

Arlington Community High School's diverse student population is focused on earning a high school diploma, while preparing themselves for college, work, and the future. While completing high school requirements, students have an opportunity to take classes for dual enrollment college credit, as well as work with NOVA counselors to plan a seamless transition to college. The location next to the Arlington Career Center affords additional opportunities to complete career and technical courses, earn industry certifications, and earn additional college dual enrollment credits.

Arlington Community High School offers students:

- flexibility in scheduling to meet individual student scheduling needs and course requirements;
- the opportunity to earn eight or more credits in a year, allowing for credit acceleration or credit recovery; semester-based classes, allowing students to complete one, two, three, or four block classes each semester (up to 8 credits per year); year-long evening classes (up to 4 credits per year);
- a choice for a high school— students elect to attend the school;
- the opportunity to enter at age 16 years or older; there is no upper age limit (there is a tuition charge to students over school-age);
- college credit for some courses from NOVA through a dual enrollment program; and
- personalized learning, often in smaller classes to meet students' learning styles. Teachers and staff have developed a supportive and individualized atmosphere.

Students interested in enrolling in Arlington Community High School should contact the school directly, or see their current school counselor for enrollment information and a referral.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- The planning factors provide staffing based on the number of students receiving services. To comply with the planning factors, a 0.50 resource teacher position is added. (809720-41237)

Arlington Community High School

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
84	77	70

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$2,439,981	$2,595,897	$2,657,669
Employee Benefits	$790,893	$928,722	$914,555
Purchased Services	$31,830	$69,231	$69,158
Other Charges	$584	$75,524	$75,393
Materials and Supplies	$15,957	$31,387	$30,654
Capital Outlay	$1,962	$6,842	$6,719
TOTAL	**$3,281,206**	**$3,707,602**	**$3,754,148**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	1.00	1.00
Specialist	0.50	0.50
Counselor	2.00	2.00
Teachers	18.60	19.10
Assistants	2.50	2.50
Custodian	1.50	1.50
Clerical	2.00	2.00
TOTAL	**29.10**	**29.60**

Langston High Continuation Program

DESCRIPTION

The Langston High School Continuation Program offers students an alternative way to earn a high school diploma. Although students are responsible for the same course requirements, number of credits, and SOL assessment verification as students in the comprehensive high schools, the program offers flexibility in the way and timeframe in which students can earn a high school diploma.

At Langston:

- Students are able to earn eight or more credits in a year.
- Classes are semester-based, and students may complete one, two, three or four classes each semester, allowing for credit recovery or acceleration.
- The financial cost to the student varies with age.
- Students elect to attend Langston or may be referred by the comprehensive high schools.
- Students must be at least 16 years of age to enter Langston; there is no upper age limit.
- Online classes are available for all students.
- Upon completion of requirements, students receive standard or advanced-studies high school diplomas from their home schools.
- College credit is available for some courses from Northern Virginia Community College (NVCC) through a dual enrollment program.

As a result of working in a program that is kept small by design, teachers and staff have developed a supportive and individualized atmosphere. Teachers are skilled at teaching students with diverse needs and learning styles in multiple levels or subjects within one classroom.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.
- Funds for a 0.34 classroom teacher position is added to this program due to student needs. (809710-41254)
- The planning factors provide staffing based on the number of students receiving services. To comply with the planning factors, a 0.50 resource teacher position is reduced in this program. (809710-41237)

Langston High Continuation Program

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
108	75	75

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$1,862,183	$1,783,348	$1,806,120
Employee Benefits	$632,329	$653,051	$647,259
Purchased Services	$1,574	$1,507	$1,162
Other Charges	$25,507	$23,807	$23,204
Materials and Supplies	$24,030	$19,326	$15,875
Capital Outlay	$5,378	$4,064	$3,485
TOTAL	**$2,551,001**	**$2,485,103**	**$2,497,105**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Administrator	1.00	1.00
Counselor	1.00	1.00
Teachers	11.79	11.63
Assistants	1.20	1.20
Librarian	1.00	1.00
Instructional Technology Coordinator	0.50	0.50
Clerical	2.50	2.50
Custodians	2.00	2.00
TOTAL	**20.99**	**20.83**

New Directions Alternative Program

DESCRIPTION

The New Directions program provides identified students with rigorous academic schedules and effective counseling services in a small and nurturing environment. Its highly-structured and supportive academic setting offers students the possibility of earning the high school credits needed for graduation. The characteristics listed below apply to students currently enrolled in New Directions.

- The student is at least 14 years of age and has reached at least grade nine in school.
- The student is under court supervision and has a probation officer.
- The student has experienced difficulty in the school and/or in the community.
- The student needs a strictly-monitored school setting.
- The student is recommended by his/her home school and is accepted by a screening committee.

New Directions has three main goals: improve academic status, build positive character and successfully complete probation obligations. Students are expected to make progress toward academic goals, and families are encouraged to meet with staff to develop programs to reinforce schoolwork at home. Students successfully complete the New Directions program through one of several paths: (a) completing the APS graduation requirements and graduate from high school; (b) returning to their home high school; or (c) transferring to the High School Continuation Program at Langston.

FY 2022 PRIORITIES

To achieve the strategic plan goals of rising student achievement, eliminating the achievement gap, and providing a program that is responsive to the needs of its students, the New Directions Program will:

- Provide a rigorous, engaging academic program utilizing a small, structured, responsive academic approach to meet the social, emotional, and academic needs of every student.
- Hire and retain highly qualified staff and nurture a collaborative, stable, cohesive team where teachers and Arlington Court Services work together to achieve what could not be accomplished alone.
- Foster a school climate of open, consistent communication among students, staff, parents, Court Services, group homes, and the Department of Human Services (DHS) to build effective relationships.
- Ensure that students enrolled in the program have every opportunity to pass all classes and progress toward graduation through creative, individualized academic planning.
- Empower students to act responsibly and introspectively via academic and counseling supports.
- Encourage students to plan for college or other post-secondary education.
- Maintain a school-wide focus on becoming a Professional Learning Community (PLC) to promote best instructional practices and enhance student achievement.
- Increase the knowledge and skills of staff through a variety of professional and staff development opportunities.
- Analyze various forms of data frequently and consistently to inform instruction and assist decision-making.

New Directions Alternative Program

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

ENROLLMENT

Students in this program are transient.

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
17	16	16

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$678,373	719,760	$735,692
Employee Benefits	$227,247	258,188	$252,654
Purchased Services	$0	366	$366
Other Charges	$2,209	3,537	$3,537
Materials and Supplies	$5,074	3,844	$3,844
Capital Outlay	$850	3,009	$3,009
TOTAL	**$913,752**	**$988,704**	**$999,102**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Administrator	1.00	1.00
Classroom Teachers	5.30	5.30
Counselor	1.00	1.00
TOTAL	**7.30**	**7.30**

Eunice Kennedy Shriver Program

DESCRIPTION

The Eunice Kennedy Shriver Program (formerly the Stratford Program) provides special education for students ages 11 to 22 who require extensive program applications due to their intellectual disabilities. Shriver utilizes both classroom and community resources to serve students with specialized educational needs. As part of Arlington's commitment to a continuum of services, the program provides instruction to assist students with adult placement in the community. Parents and community agencies are an integral part of the planning and services. Shriver Program students work in the community and frequently transition to work sites. Transition plans start at age 14, but actual case management with adult services starts just prior to age 18.

Preparation for adult community living is the primary goal of the Shriver Program. In order to achieve this goal, a wide range of programs are developed to address each student's needs. Areas of instruction are based on vocational and community skills, daily living skills, communication, leisure, recreation and other independent skills.

FY 2022 PRIORITIES

To address the strategic plan goals of rising achievement and responsive education, Eunice Kennedy Shriver staff will:

- Continue technology training for students and staff with iPads and interactive boards.
- Increase community work settings which promote the skills necessary for students to succeed in adult work placements.
- Empower students, who are able, to advocate for themselves.
- Focus on the use of data and assessments to inform instruction and assist decision making.
- Increase the knowledge and skills of staff through a variety of professional and staff development opportunities to include professional learning communities.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- The planning factors provide staffing based on the number of students receiving services. To comply with the planning factors, 3.00 teacher positions and 3.00 teacher assistant positions are reduced in this program. (701000-41254, 41375)

Eunice Kennedy Shriver Program

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
47	37	44

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$1,833,484	$1,941,009	$1,715,953
Employee Benefits	$672,528	$749,864	$643,196
Purchased Services	$348	$475	$475
Other Charges	$876	$8,263	$8,263
Materials and Supplies	$15,193	$24,678	$24,678
Capital Outlay	$2,179	$5,694	$5,694
TOTAL	**$2,524,608**	**$2,729,983**	**$2,398,259**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Counselors	0.40	0.40
Physical Education Teacher	0.20	0.20
English Learner Teacher	0.50	0.50
Transition Coordinator	0.50	0.50
Special Education Teachers	10.80	7.80
Assistants	16.00	13.00
Librarian	0.50	0.50
Clerical	2.00	2.00
Custodians	0.00	0.00
TOTAL	**31.90**	**25.90**

Teenage Parenting Program

DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- Family Education Center
- Outreach for Parenting Teens
- Alternatives for Parenting Teens
- Young Fathers Program

Throughout pregnancy and the early stages of parenthood, pregnant and parenting teens are able to attend the Family Education Center (FEC) and remain there the remainder of the school year. At the FEC, students continue their academic studies, are assisted in obtaining prenatal and childcare services, and learn parenting skills.

The Alternatives for Parenting Teens Program (APT), a collaborative program of APS and the Arlington Department of Human Services, serves young mothers and their children. While young mothers continue their academic studies, learn child development and parenting skills, and have access to comprehensive health services, their children are nurtured in the licensed APT Infant Care Center.

The Outreach for Parenting Teens Program (OPT) locates out-of-school pregnant and parenting teens, and facilitates their return to school or vocational training.

The Young Fathers Program (YFP) provides services to the partners of the teen mothers using bilingual, bicultural male staff. The goal is to prepare young fathers for successful fatherhood.

While each program differs in its approach, they all assist teens and young families in accomplishing the following program objectives:

- Mothers remain in school and earn credit
- High school graduation or receipt of GED
- Healthy mothers (appropriate prenatal care)
- Healthy babies (up-to-date immunizations)
- Healthy relationships with fathers of babies
- Postponing subsequent pregnancies until financially able
- Demonstration of maturity, responsibility, self reliance, and self sufficiency
- New knowledge and skills regarding child development and positive parenting
- Contributing, responsible members of society

Teenage Parenting Program

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

ENROLLMENT

APS students in this program are transient and are counted in the enrollment figures at their home school.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$269,529	$190,319	$199,400
Employee Benefits	$82,023	$57,249	$60,279
Purchased Services	$0	$285	$285
Other Charges	$56,880	$79,520	$79,520
Materials and Supplies	$19,520	$12,842	$12,842
Capital Outlay	$1,924	$2,425	$2,425
TOTAL	**$429,876**	**$342,640**	**$354,751**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Counselor	1.00	1.00
Teacher Assistants	2.00	2.00
TOTAL	**3.00**	**3.00**

Virtual Learning Program

SCHOOL INFORMATION

The Virtual Learning Program (VLP) serves K-12 students who, for a variety of reasons, choose to learn remotely. Students carry a full course-load and attend all classes online. Students enrolled in the program maintain connection and alignment with their school of record for reporting, student services, extracurricular activities, and graduation.

- Five days of synchronous, teacher-led instruction, with time for asynchronous learning
- Schedules, curriculum and pacing aligned with traditional school
- Dedicated administrator and staff focused on high-quality virtual learning
- Students maintain connection to their school of record through their counselor, and extracurricular activities and sports
- For secondary students, all core courses and most electives offered; Virtual VA courses to supplement; no concurrent instruction; Career & Technical Education: Auto Tech, Collision Repair, Culinary Arts, Cosmetology/Barbering and Electricity in-person only
- Workspace provided for students who need additional support
- For option program students, student will be instructed in the virtual learning program, student place held in option program for 2022-23; elementary Immersion students will participate in Spanish Language Arts classes
- For English Learners students, school bilingual family liaisons will support communication
- For special education students, services are delivered in alignment with the IEP; APS is committed to inclusive practices
- Resource teachers for the gifted from school of record work with VLP teachers to differentiate instruction

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
n/a	n/a	1,178

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
Elementary	464
Middle	304
High	410
TOTAL ENROLLMENT	**1,178**

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
English Learners	450
Special Education	195
Gifted	n/a
Receiving Free and Reduced Lunch	n/a

Virtual Learning Program

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
Salaries (includes hourly)	$0	$0	$6,890,532
Employee Benefits	$0	$0	$3,037,464
Purchased Services	$0	$0	$50,000
Other Charges	$0	$0	$0
Materials and Supplies	$0	$0	$530,000
Capital Outlay	$0	$0	$0
TOTAL	**$0**	**$0**	**$10,507,996**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Professional Staff	0.00	1.00
Librarian	0.00	0.50
Clerical	0.00	1.00
School-Based Positions*	0.00	109.00
TOTAL	**0.00**	**111.50**

**School-based positions are the result of the school's drawdown of the projected student enrollment in the Virtual Learning Program (VLP) as of 5-4-2021. The final staffing allocation for the Virtual Learning Program will be based on actual enrollment and staffing requirements.*

H-B Woodlawn

SCHOOL INFORMATION

Student choice is the central focus of H-B Woodlawn's alternative secondary program. Students must decide how to use their time wisely to meet their obligations. The amount of "unsupervised time" increases gradually from grade 6 to grade 12. To make this offer of freedom work, the school trusts the good intentions of its students, and students learn to reciprocate with a sufficient degree of personal responsibility.

All students enter the program at H-B Woodlawn with varying degrees of independence and self-motivation. The program's faculty and staff work with students as individuals, in small groups, and as grade levels to empower them to have control over their educational program. Accordingly, students are responsible for their actions. In 1971, "a word to the wise is sufficient" was selected as the school motto to reflect the association of freedom with responsibility.

The H-B Woodlawn program adheres to three pillars: Caring Community, Self-Governance, and Self-Directed Learning. Through student-led conferences, student-initiated electives and clubs, and weekly Town Meetings, where each student, teacher, and parent in attendance has an equal voice, the community works together to help all students develop and pursue their educational goals.

Experience has shown that H-B Woodlawn students approach college with a mature, realistic understanding of their interests and abilities, and with a heightened commitment to learning for its inherent value.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

- Materials and supplies are calculated using current enrollment projections and approved planning factor formulas. These calculations may have resulted in increases and decreases to materials and supplies allocations at each school and are dependent on changes in the population at each school.

ENROLLMENT

FY 2020	FY 2021	FY 2022
ACTUAL	ACTUAL	PROJECTED
727	689	711

SCHOOL POPULATION

FY 2022 PROJECTED ENROLLMENT	
General Education	672
Special Education Self-Contained	25
Countywide Special Education	14
TOTAL ENROLLMENT	**711**

**FY 2021 actual for Gifted and FY 2020 actual for Receiving Free and Reduced Lunch (FY 2021 data not available)*

FY 2022 PROJECTED ENROLLMENT IN SELECTED SUPPLEMENTAL PROGRAMS	
EL 1, 2	38
EL 3, 4	32
Gifted*	378
Special Education Resource	81
Interlude	0
Receiving Free and Reduced Lunch*	121

H-B Woodlawn

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Salaries (includes hourly)	$6,378,089	$6,526,254	$6,570,230
Employee Benefits	$2,144,266	$2,359,200	$2,321,898
Purchased Services	$19,417	$5,369	$5,180
Other Charges	$263,759	$342,713	$332,469
Materials and Supplies	$54,438	$104,099	$101,496
Capital Outlay	$11,644	$22,419	$21,391
TOTAL	**$8,871,611**	**$9,360,054**	**$9,352,664**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Principal	1.00	1.00
Assistant Principal	2.00	2.00
Counselors	3.20	3.20
Librarians	1.00	1.00
Activities Coordinator	0.50	0.50
Classroom Teachers	34.30	33.50
SOL Core Teacher	1.00	1.00
Health Education Specialist	0.40	0.40
Equity and Excellence Teacher	0.20	0.20
Gifted Teachers	1.00	1.00
English Learner Teachers	4.80	4.40
Science Program Teachers	0.60	0.60
Special Education Teachers	4.00	5.00
Special Education Countywide Teachers	3.00	2.00
Special Education Resource Teachers	4.40	4.40
Instructional Technology Coordinator	1.00	1.00
Specialist	0.50	0.50
Assistants	6.00	5.00
Clerical	6.15	6.15
Custodians	9.50	9.50
TOTAL	**84.55**	**82.35**

FINANCIAL: **DEPARTMENTS**

SCHOOL BOARD OFFICE

SUPERINTENDENT'S OFFICE

Superintendent's Office
Legal Counsel
School and Community Relations

CHIEF OF STAFF

Chief of Staff Office
Planning and Evaluation
Strategic Outreach

CHIEF ACADEMIC OFFICER

Arlington Tiered System of Support
Career and Technical Education
Curriculum and Instruction
English Learners
Gifted Services
Library Services
Outdoor Laboratory
Office of Special Education
Summer School
Student Services and Special Education

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICER

Office of Diversity, Equity and Inclusion
Equity and Excellence

CHIEF OF SCHOOL SUPPORT

Chief of School Support Office
Assessment
Office of Student Services
Welcome Center

CHIEF OPERATING OFFICER

Chief Operating Office
Safety, Security, Risk and Emergency Management
Human Resources Department
Finance and Management Services Department
Facilities and Operations Department
Information Services Department

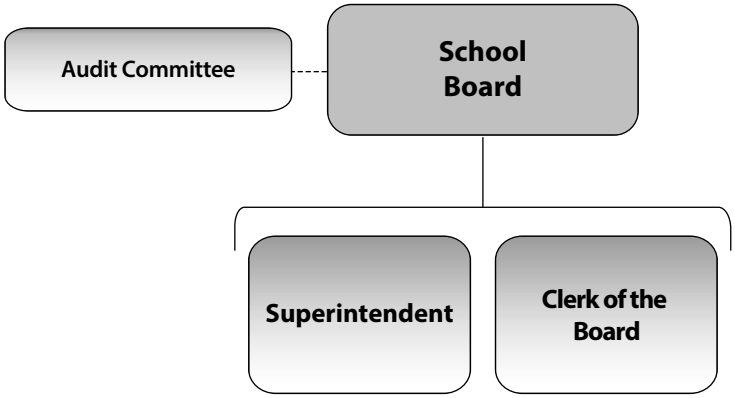
Departments Summary

The Departments section includes financial and summary information for all of the departments funded in the School Operating Fund. These include the School Board Office, the Superintendent's Office, the Chief of Staff Office, the Chief Academic Office, the Chief of Diversity, Equity and Inclusion Office, the Chief of School Support Office and the Chief Operating Office.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
DEPARTMENT	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	$783,513	4.00	$762,153	4.00	$784,214
Superintendent's Office	$2,879,654	17.00	$3,123,814	19.00	$3,437,043
Chief of Staff Office	$2,121,146	13.00	$2,508,366	15.00	$2,692,423
Chief Academic Office	$44,604,523	295.95	$45,966,500	301.15	$50,856,056
Chief Diversity, Equity and Inclusion Office	$728,493	6.50	$1,132,748	8.00	$1,676,898
Chief of School Support Office	$14,902,229	111.00	$16,651,189	117.00	$18,118,741
Chief Operating Office	$83,944,176	535.00	$100,115,426	558.25	$106,294,348
TOTAL	**$149,963,734**	**982.45**	**$170,260,198**	**1,022.40**	**$183,859,723**

ARLINGTON SCHOOL BOARD: ORGANIZATION CHART



ARLINGTON SCHOOL BOARD

ARLINGTON SCHOOL BOARD SUMMARY

The School Board Office is one program. The FY 2022 School Board's Adopted Budget for the School Board Office totals $784,214 and includes 4.00 positions.

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School Board	$783,513	4.00	$762,153	4.00	$784,214
TOTAL	**$783,513**	**4.00**	**$762,153**	**4.00**	**$784,214**

Arlington School Board

DESCRIPTION

The Arlington School Board represents the citizens of Arlington and acts as a body to ensure the provision of a high-quality public education to Arlington's children. The Board's work reflects community values. These values guide and influence the Board's policy development. The Board actively solicits the opinions of those it represents and engages them in shaping its policies through face-to-face communication, community surveys, public forums, and public comment at School Board meetings.

SCHOOL BOARD ACTION PLAN 2020-21

Arlington Public Schools' 2018-24 Strategic Plan provides a framework for our operations and planning over a six-year period. Each year, the School Board establishes annual priorities to assist in keeping the Board's work focused, effective, and aligned with Strategic Plan goals. The School Board Action Plan for the 2020-21 School Year will concentrate on the following areas:

Overarching Goals

- Focus on an Excellent Education Regardless of the Delivery Model.
- Support Staff to be Innovative and Deliver High Quality Virtual and In-person Instruction.
- Continue Focus on Equity.

Focus on Student Success and Well Being

- Provide technology and WIFI connectivity for every Pre-K-12 student.
- Implement new safety procedures with a focus on safely resuming in-person learning.
- Ensure every student is connected to a trusted adult to support academic and personal growth.
- Implement and support social-emotional, mental health, and physical wellness practices for staff and students.

Operational Planning

- Review and adopt policies to include Equity, Facilities, and Discipline.
- Review the APS relationship with the School Resource Officers with stakeholder engagement.
- Adjust FY 2021 budget as needed and adopt a needs-based FY 2022 budget.
- Adopt an Interim FY 2022 Four-to-Six-Year Capital Improvement Plan (CIP).
- Refine the PreK-12 Instructional Programs and Pathways (IPP).
- Adopt new elementary school boundaries for SY 2021-22.
- Name/Rename schools as needed.

Arlington School Board

SCHOOL BOARD'S FY 2022 BUDGET DIRECTION

The mission of the Arlington Public Schools is to ensure all students learn and thrive in safe, healthy, and supportive learning environments. The School Board is committed to providing a high-quality education to our students and our aim with this budget direction is to ensure APS financially supports its mission in the FY 2022 budget.

Arlington County consistently provides strong financial support to APS, demonstrating our community's commitment to public education. APS and Arlington County will work together to continue this strong, focused support despite the severe economic effects of the COVID-19 pandemic.

The economic downturn caused by the pandemic has resulted in significantly decreased revenues for APS while at the same time the school system is experiencing additional costs due to the pandemic as well as continuing cost pressures due to projected ongoing student enrollment growth, increasing debt service, and staff compensation requirements.

In the spring, because of the pandemic, the School Board needed to make deep cuts in the FY 2021 budget – eliminating staff compensation increases, significantly reducing Minor Construction/Major Maintenance funding, and increasing class size by one at grades K-12 among others – and needed to use $17 million in reserve funds to balance the budget. These actions put APS at a significant disadvantage for the FY 2022 budget.

To fulfill our mission and goals, the School Board directs the Superintendent to prepare an FY 2022 budget that maintains our large and diverse school system, focuses on supporting our staff, and emphasizes the School Board's three overarching goals:

- Focus on an excellent education regardless of the delivery model.
- Support staff to be innovative and deliver high-quality virtual and in-person instruction.
- Continue the focus on equity.

The School Board is also focused on the need to ensure long-term efficiency and sustainability. The School Board therefore also directs the Superintendent to:

- Present a budget that is consistent with APS's Mission, Vision, Core Values and Strategic Plan.
- Include funding to support the growth of our large and diverse system that is allocated to deliberately ensure targeted and differentiated investment in teaching and learning experiences for the varied and unique needs of each student while maintaining a strong instructional program for all students and maximizing student achievement and well-being.
- Continue to implement requirements in the English Learners (DOJ) Settlement Agreement to meet deadlines.
- The School Board waives Salary Policy G 3.2.1. for one year to provide maximum flexibility to the Superintendent and his staff as they work to balance the 2022 budget. Understanding that employees are APS's most valuable asset and did not receive a salary increase in FY 2021 due to the COVID-19 pandemic and its financial fallout, the School Board requests that the Superintendent work to find some sort of compensation increase for employees in FY 2022 if at all possible. Further, we request that the Superintendent work with the School Board and employee groups to prioritize employee compensation as revenues return and proceed with the compensation study with the goal of having recommendations to inform future compensation increases.

Arlington School Board

- If possible,
  - continue the implementation of the initiative to provide additional Technical Support Center technicians to meet the Standards of Quality begun in the FY 2020 budget; and
  - consider steps to continue to implement recommendations from the evaluations of Services for Students with Special Needs and English Learners, including but not limited to phasing in over three to five years those recommendations with budget implications.
- Present a needs-based budget with options for reductions and repurposing of funds as needed that are focused on equitable strategic changes in service delivery across the school division.

The Superintendent is further directed to:

- Review all budget categories to identify potential efficiencies and cost savings.
- Explore longer-term strategies for efficiencies, such as collaboration with the County on services and service fees.
- Present a transparent budget that provides details for significant changes in a major expenditure category (salaries, benefits, purchased services, etc.).
- Consider recommendations from the 2019-20 citizen advisory council reports and advice provided during this budget development process, program evaluations, internal audits, and other relevant reports.
- Explore increases in revenue, including a review of all APS fees, including a cost-benefit analysis.
- Consider reserve funds as needed in FY22 in accordance with School Board practice.
- Provide three-year forecasts of revenues and expenditures to gauge long-term financial sustainability.
- Ensure that APS complies with all federal, state and local laws.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Arlington School Board

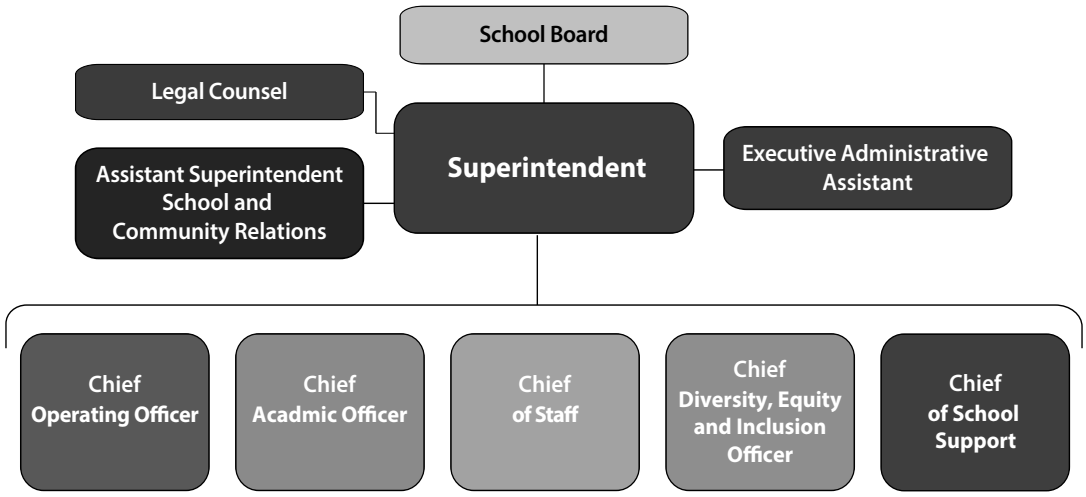
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$519,784	$518,272	$0	$533,614
Employee Benefits	$167,412	$156,766	$0	$163,485
Purchased Services	$77,088	$54,665	$0	$54,665
Other Charges	$15,847	$28,500	$0	$28,500
Materials and Supplies	$3,382	$3,000	$0	$3,000
Capital Outlay	$0	$950	$0	$950
TOTAL	**$783,513**	**$762,153**	**$0**	**$784,214**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Clerical	0.00	3.00	0.00	3.00
TOTAL	**0.00**	**4.00**	**0.00**	**4.00**

SUPERINTENDENT'S CABINET



SUPERINTENDENT'S OFFICE

DEPARTMENT SUMMARY

The Superintendent's Office includes the personnel that directly support the Superintendent on a daily basis, the Legal Counsel Office and the School and Community Relations department.

SUPERINTENDENT'S OFFICE SUMMARY

The FY 2022 School Board's Adopted Budget for the Superintendent's Office totals $3,437,043 and includes 19.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Superintendent's Office	$771,749	3.00	$702,256	2.00	$521,109
Legal Counsel	$0	0.00	$0	3.00	$507,540
School and Community Relations	$2,107,905	14.00	$2,421,559	14.00	$2,408,393
TOTAL	**$2,879,654**	**17.00**	**$3,123,814**	**19.00**	**$3,437,043**

Superintendent's Office

DESCRIPTION

As the instructional leader for the school division, the superintendent is responsible for the overall supervision, evaluation, operations and management of the school division. Areas of responsibility include the health and safety of the students and staff; the total academic program; engagement with families and the community; and recruitment, development and retention of high-quality staff.

MAJOR SERVICES PROVIDED

The superintendent is responsible for adhering to the Arlington Public Schools' Strategic Plan and overseeing the alignment of staff work to the plan. The superintendent is also responsible for leading and managing a variety of programs and activities along with the Executive Leadership Team (ELT) that include:

Academics

- Ensures the provision of a safe, orderly environment conducive to learning in which all students, staff and parents are valued and respected.
- Oversees the development and delivery of integrated instruction and instructional programs consistent with the goals and priorities of the School Board, and in alignment with applicable laws, including the Virginia Standards of Quality, Standards of Accreditation and Standards of Learning.
- Supervises the development and provision of a variety of student support services (e.g., academic and psychological counseling) consistent with the goals and priorities of the School Board.
- Provides systematic and appropriate assessment and reporting of student achievement.

Diversity, Equity and Inclusion

- Plans, guides and advises APS Executive Lead Team and the Superintendent on diversity, equity, and inclusion matters for staff and students. Collaborates with other APS departments to create, implement and monitor programs designed to ensure fair and equitable treatment of students, teachers and staff.
- Develops theories of actions and establishes strategic partnerships with nonprofit, corporate, university, and faith-based stakeholders to build, sustain, and advance equity by leveraging, aligning, and unifying existing resources for maximum impact.
- Develops, assesses, and implements district-wide diversity, equity, and inclusion training to promote cultural understanding and competency and a climate of equity and inclusion.
- Promotes APS commitment to a climate of equity and inclusion through interaction with individuals and APS departments and schools including School Board Members, Executive Staff, supervisory staff, employees, students, public, community leaders and civic organizations.
- Provides analysis of legislation and regulations related to equity and stays current on national and state trends.
- Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- Leads the development of a vision and overall direction for APS' Family and Community Engagement Policy.

Superintendent's Office

School Support

- Principals' Support: Oversees the responsibilities of school principals and providing support and guidance on administrative issues.
- Safety and Security: Collaborates with public safety and health officials to develop effective plans in cases of emergency or crisis situations in the schools or the community and monitoring all serious incident reports and reporting as appropriate to local and state authorities. Ensuring that schools carry out the required school safety audits and keep their school security plans up-to-date.
- Student Discipline: Administers on behalf of the Superintendent of Schools the student discipline program, including appeals of disciplinary actions taken at the school level.
- Arlington County Police Department (ACPD): Serves as liaison to the ACPD vis-à-vis school resource officers, school crossing guards, and other issues concerning student safety and security.
- Student Advisory Board: Provides staff support as the liaison for the students who serve on the Arlington School Board's Student Advisory Board.
- Arlington Partnership for Children, Youth, and Families (APCYF): Represents Arlington Public Schools with APCYF.
- Aspiring Leaders: Develops succession planning series of professional learning opportunities to help promote and strengthen leadership within APS.

Human Resources

- Recruits, retains and develops high-quality staff.
- Offers a competitive employment package.
- Selects the most qualified staff without regard to age, disability, race, creed, religion, national origin, gender, sexual orientation, marital status, political affiliation, or affiliation with an employee organization.
- Engenders a high level of employee satisfaction and accomplishment.
- Strategically communicates with staff to maintain a flow of accurate information and to engage staff in the mission and work of the school division.
- Cultivates staff involvement in the development of educational initiatives and new policies as well as in the resolution of school system problems.
- Administers fairly and equitably a manual of personnel procedures consistent with the educational mission of the public schools.
- Promotes safe, positive and healthy workplaces.
- Provides systematic and appropriate assessment and monitoring on staff performance.

Superintendent's Office

Financial Planning and Management

- Develops financial plans that are responsible and consistent with the School Board's priorities.
- Uses strategic communications efforts to provide sufficient information on operating and capital budgets to enable reliable projection of revenues and expenditures and to build a greater understanding of planning assumptions.
- Ensures that planned expenditures do not exceed available revenues.
- Manages finances appropriately in accordance with generally accepted accounting practices.
- Ensures that the assets of the school division are protected and adequately maintained.
- Maintains fiscal integrity and public confidence.
- Ensures effective implementation of division-wide assessment and accountability measures.

Community Relations and Communications

- Provides timely information that effectively communicates school performance, planning, instruction, budgets, construction, and opportunities for involvement.
- Treats individuals fairly, respects their dignity, ensures their privacy and provides avenues for addressing their concerns.
- Promotes effective collaboration among schools and the community.
- Provides timely information that addresses issues and concerns for the community as they arise or are anticipated to arise.

Decision-Making and Management

- Anticipates potential issues and proactively addresses them efficiently and effectively.
- Promotes ethical decisions.
- Identifies potential operating problems at an early stage.
- Explores implications and options.
- Implements timely, practical and cost-effective solutions to operating problems.
- Provides effective management of the day-to-day operations of the school system.

Planning and Evaluation

- Evaluates APS programs, coordinates districtwide surveys, reviews applications to conduct research in APS.
- Projects future student enrollment and planned capacity utilization to determine how APS can best meet future capacity needs.
- Manages and/or supports projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g., boundaries, new schools, the Strategic Plan).

Superintendent's Office

FY 2020 ACCOMPLISHMENTS

Multiple Pathways to Student Success

1. All students will show progress toward making at least one year's worth of growth as measured by federal, state and/or district assessments.
    - Given that the SOL assessments, the primary measurement of students' growth, were not administered at the end of the 2019-20 school year, there are no current state assessment data points to show students' growth.
    - Local assessments such as PALS, DIBELS, Reading Inventory and Math Inventory, demonstrate a mixed rate of growth for all students.
2. Increased achievement for all reporting groups on district and state assessments show progress toward eliminating the opportunity gaps.
    - As of the end of the 2019-2020 school year, the new student support process was in place at 14 schools. The implementation of the new process was positively received by parents and school administrators.
    - SOL Pass Rates - Mathematics
        - In the 2019-20 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
    - SOL Pass Rates – Reading
        - In the 2019-20 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
    - Opportunity Gap
        - The Office of Diversity, Equity and Inclusion presented "No Place for Hate" to internal and external stakeholders in the Fall of 2020, which included CCPTA, ELT, Board, ES administrators, MS administrators, HS administrators, and OEE Office.
        - The Office of DEI has developed an implementation timeline for "No Place for Hate": ES & High Schools (Winter 2021), Middle School (Fall 2021).
3. Students with disabilities will demonstrate an increase in proficiency of at least 2 percent on state assessments.
    - In the 2019-20 school year, SOL assessments were not administered due to COVID-19 pandemic-related school closures.
    - Bi-annual summary reports were implemented on 5-year plan.
    - A Canvas Course for Inclusion PL has been completed by the Chief Academic Office.
    - Quarterly reports were monitored on LRE and Risk Ratio data.
4. At least of 69 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.
    - Sixty-four percent of students with disabilities spend 80 percent or more of their school day in a general education setting.

Superintendent's Office

5. Key findings on the spring 2020 Youth Risk Behavior Survey (YRBS) will show a reduction in students' experience of bullying, sexual harassment and substance use as compared to similar results from the 2018 Youth Risk Behavior Survey.
    - Based on YRBS trend analyses using a logistic regression model controlling for sex, race/ethnicity, and grade level, there are no significant changes in results from student survey from 2017-2019.
    - School counselors continue to implement lessons on child protection and bullying prevention using an evidence-based curriculum provided through Second Step. Additionally, Substance Abuse counselors continue to provide substance abuse prevention lessons to middle and high school students.
6. By June 2020, the PreK-12 Instructional Programs and Pathways (IPP), which includes a reliable and sustainable infrastructure to enable instructional priorities to lead capital decision-making.
    - The IPP framework has been established and instructional priorities are being addressed.
    - Recommendations from the IPP will be presented to the board in October 2021.

Healthy, Safe, and Supported Students

1. All students can identify at least one school-based adult who supports and encourages their academic and personal growth.
    - Twenty-three elementary schools and all six middle school counseling departments used the trusted adult performance objective as their SY 19-20 SMART goal to ensure students are Healthy, Safe, and Supported.
    - High Schools were included in every principal's school management plan.
2. Disproportionality in suspension rates by race/ethnicity and students identified with a disability will be reduced (Black, Hispanic, students with disabilities (SWD), EL).
    - The 2019-20 data represents August 2019-March 2020 due to the Governor's Executive Order to close the schools due to COVID-19.
    - Enrollment SY 2019-20 *(not a full school year):
        - Asian – 9 percent
        - Black – 11 percent
        - Hispanic – 31 percent
        - White – 41 percent
    - Total Out-of-School Suspensions SY 2019-20:
        - Asian – 4 percent
        - Black – 27 percent
        - Hispanic – 46 percent
        - White – 16 percent
    - Alternatives to Suspension Grants were offered, reviewed, and granted to 19 schools for 26 programs.

Superintendent's Office

3. Increase student breakfast participation by adding alternative delivery models to meet students where they are.
    - Food and Nutrition Services has been providing both breakfast and lunch to students since the beginning of the COVID-19 pandemic-related school closure through an alternative delivery model. Specifically, beginning at the start of the 2020-21 school year, F&MS partnered with Transportation to provide meal deliveries to ten locations across the county in addition to the bagged meals provided at 21 school sites.
4. The Extended Day Program will expand professional development opportunities through collaboration with local Out-of-School Time (OST) organizations and providers. Professional development sessions will be held internally for Extended Day (ED) staff through supervisor work sessions and monthly cohort meetings. And, community-wide learning sessions will be held on days school is closed (i.e., October 25 and November 5) which will include day-long conferences with presentations from Extended Day staff and community OST leaders.
    - The Extended Day Program continues to partner with local OST organizations and providers to provide professional development opportunities for ED staff. Even throughout the school closure because of the pandemic and no Extended Day services being provided, the Director and Assistant Director of ED have provided regular virtual professional development opportunities for staff.

Strengthen Employee Engagement and Communication

1. Develop human capital recruitment (Acquisition) and retention (Management) plan for addressing a diverse and highly-qualified instructional workforce, which includes substitutes, that is reflective of the APS student population.
    - Human Resources will continue to recruit highly-qualified teachers in an ongoing manner.
    - HR is working to create a web recruitment strategy to increase the applicant pool, including a plan for increasing diversity through the use of enhanced technology and updated system.
    - The implementation of Frontline ran into significant problems related to interface development with our Oracle-based STARS system. Promised functionality was unable to be delivered. HR is currently collaborating with Information Services regarding rollout of the upgrade to Oracle, which will provide much of this functionality. This upgrade is pending funding and approval.
2. Develop Competencies for all scales and align Professional Learning with competencies.
    - In collaboration with the Chief Academic Office, specifically the Office of Professional Learning, Human Resources developed draft administrator competencies, behaviors and evidence to be used in planning professional learning to include Administrative Conference and offerings throughout the year.
3. Provide ongoing stress management, change management and other self-care sessions for school-based staff.
    - EAP staff continue outreach to schools to attend staff meetings and deliver targeted professional development in these areas, as well as raise awareness related to supports provided by the EAP.

Superintendent's Office

4. Develop a customer service survey to gain baseline data and measure improvement over time.
    - Due to COVID-19, and the impact of vacant positions placed on hold during the FY 2021 budget year, Human Resources has been unable to develop and deploy a customer service survey to gather baseline data. This should begin after a return to more typical operations in order to gather accurate baseline data once HR is fully staffed and operations have stabilized.
5. In response to the Your Voice Matters survey, Planning and Evaluation will revise the survey questions methodology to make sure questions are actionable.
    - The Your Voice Matters survey was conducted in winter 2020 and the results were published in June. The survey results are being used by departments in monitoring reports.
6. By October 31, 2019, APS will implement and launch an employee Intranet with a strategic communications plan that encourages and incorporates staff feedback, buy-in and participation.
    - School & Community Relations launched Staff Central to all staff on October 2019, along with a new internal news email – "Inside APS."
    - Following the launch, Staff Central has grown to an average of 2,000 visits per day by the end of 2020, with a cumulative total of 512,513 visits since launch.
    - During the COVID-19 pandemic, Staff Central has played an important role in keeping staff connected and engaged while teleworking. The Employee Relations site is averaging around 3,000 visits per week.

Commitment to Operational Excellence

1. In the 2019-20 school year, a thorough review of the Threat Assessment Program will be completed in addition to the implementation of a comprehensive visitor management system among all schools inclusive of undocumented parents/guardians.
    - Threat Assessment Program documents were drafted and implemented as part of the 2019-20 school year. Training has been ongoing with school administrators and student services staff.
    - Forty-two visitor management stations were installed as part of this roll out which included training available to end users and a process to manage user requests. Synergy integration is still pending for student tardy and early dismissal.
2. By June 2020, APS will complete (5) solar Power Purchase Agreement (PPA) installations and develop a process for future solar PPA installations.
    - Roofing improvement Invitations to Bid (ITBs) for Kenmore, Washington-Liberty (WL) and Jefferson were issued and contracts awarded in Q3. Work for all three projects continued through June 2020.
    - Solar PPA Projects included completion of Q2 - solar installation at Tuckahoe, Q3 - solar installation at Fleet, second group of PPA projects under contract for the new elementary school at Reed, Abingdon, McKinley and Wakefield and Q4 - solar projects for Kenmore and WL under design.
3. By June 2020, achieve an average score of 85% system wide on quality control scores.
    - Inspection schedules were submitted on time. Inspection notices sent to school usually the day following the inspection.
    - Due to the limited number of students and staff in APS buildings, schools scored above 85% or better.

Superintendent's Office

4. APS will continue to prioritize and develop specifications for operational data that supports how we support students, staffing, projections and accountability.
    - Work is ongoing to ensure that data in Synergy matches decisions made in engagement process, options & transfer policy, etc.
    - Planning and Evaluation has provided data for engagement process and continue to build capacity among the P&E team across data sources.
5. Adopt the FY 2021 School Board's Budget.
    - The FY 2021 Budget was adopted by the School Board on May 7, 2020.
6. To improve Arlington Public School's cybersecurity capabilities and overall posture, Information Services will complete Security and Compliance Risk assessment, Develop Security Program strategy and identify process controls and data metrics.
    - Initial work has been completed, IS has a roadmap to improve and develop a holistic security strategy.
    - New School Board policy and PIP authorizing the new security program was approved. This work is on-going and has been delayed due to COVID-19.
7. Implement Position Control within the STARS system to ensure seamless data reporting and use - Oracle Upgrade Implementation.
    - Ongoing data audits continue and progress is being made related to data cleanup in the system.
    - Built-in position control functionality within Oracle has been reviewed with stakeholders from Budget and Talent Management. Next steps include mapping current processes and mapping the desired process to follow to implement position control fully. Consideration is also being given to holding full implementation for the Oracle Cloud upgrade and the "Re-implementation" that would come with that.
8. Data provided to users through the Student Information System (SIS) and Data Warehouse will show a 10% improvement in availability, timeliness and user friendliness as measured by post-training questionnaires.
    - Evaluation completed by a consultant. The recommendations are currently being used to drive improvements.
    - Parent information has been expanded to include student transportation information, survey of instructional delivery method choice, and the posting of reference documents such as grading standards and transportation hub stops.
    - STARS BI has been implemented.
    - The Naviance core planning tool has been deployed.
    - The APS Insights Dashboard has been put in place and additional data is tracked and reported in the SIS.
    - IS added analysis of PALS, RI, MI, SOL, Marks distribution and other student performance data to APS Insight Teacher 360 Dashboard and available to all APS teachers.

Superintendent's Office

- Added dashboards and reporting that support analysis of student conditions, health incidents and state reporting required for health developed to help APS School health team.
- Updated previously used WIDA levels to reflect parent friendly nomenclature as directed by the EL Office, brought in Access for English Language Learner (ELL's) assessment dataset into DataWarehouse for increased analysis.
- The ERP system has been developed and presented to ELT.

9. By June 2020, APS will determine the efficacy of the Welcome Center and operation of central registration in facilitating the options and transfer processes.
    - The School Mint Portal Program was implemented in the 2019-20 school year to manage/facilitate the options and transfer processes. The implementation of this program has greatly improved the efficacy of managing applications for both options and transfers for the 2019-2020 SY, a process that was handled manually in the past.

Strengthening Partnerships

1. School and Community Relations (SCR) will strengthen outreach to limited-English speaking families by increasing the number and reach of face-to-face family engagement opportunities by 20 percent (e.g., Information Nights, Engage 101 Workshops). SCR will utilize new channels/tools to ensure all families have access to information about initiatives, options and programs available to them to improve outcomes for all students.
    - APS Conducted 15 Engage 101 Workshops with Spanish-speaking parent groups from Aug. 2019 to March 2020.
    - Co-Facilitated 3-day (16-hour) Parent Leadership Facilitation workshop for 25 APS parent leaders, with FACE Specialist, January 2020
    - Led Hispanic Heritage Month activities, including student awards, engaging parents to co-design Harvesting Dream community event.
    - Utilized WhatsApp to amplify important messages to Spanish-speaking parent leaders on a regular basis, 3-5x/week.
    - Conducted a comprehensive Census campaign in partnership with the County which resulted in 99 percent community completion.
    - Collaborated with service providers, such as Arlington Partnership for Affordable Housing (APAH), Community Progress Makers, EduFuturo, Dream Project to support families.
    - Pivoted engagement in March 2020 to connect with the community virtually following pandemic school closures.
    - Utilized a variety of virtual event formats and strategies to engage families on urgent topics from food services to mental health and instructional resources.
    - Conducted targeted media outreach to Spanish-speaking media to convey messages of importance to the community in Spanish.

Superintendent's Office

2. By June 30, 2020, develop and implement a plan to promote and raise awareness of APS programs and services, recognitions and successes that support student success and wellbeing. Highlight 1-2 key achievement stories per month with news media or via APS social media channels.
    - School & Community Relations launched employee spotlights rolled out monthly as well as Teacher Tuesday highlights to showcase successes.
    - SCR spotlighted performance data and students as part of ongoing recognitions (MLK, Posse Scholars, Reflections, etc.)
    - SCR launched a graduates' campaign for the classes of 2019 and 2020 to showcase achievements of diverse graduates.
    - SCR partnered with the Office of Equity and Excellence to organize community conversations and special events on race.
3. Increase leadership skills development by 6 percent per two-year cycle, as represented by ten additional teachers per cycle, as measured by participation in the Aspiring Leaders Program, GMU Educational Leadership Masters or Licensure Program or other identified university programs.
    - 230 staff are registered to the Aspiring Leaders Program; 25-40 participants attended each session; six participants were appointed by the SB as administrators during SY 2019-20.

SUPERINTENDENT'S FY 2022 PRIORITIES

As the 2018-24 Arlington Public Schools (APS) Strategic Plan serves as our roadmap to delivering on our promise of an excellent academic experience for all students, our mission remains clear: to ensure all students learn and thrive in safe, healthy, and supportive learning environments. This vision is articulated in the Strategic Plan's five goals and the established performance objectives and strategies that continue to guide our work this school year and as we plan for our future.

In line with School Board priorities, our focus for the year ahead is on the Strategic Plan priorities of maintaining an engaged workforce, providing multiple pathways to student success and ensuring we have healthy, safe and supported students. Specifically, in this third year of the Strategic Plan (SP), our emphasis is on three overarching goals:

- Focus on an excellent education regardless of the delivery model
- Support staff to be innovative and deliver high-quality virtual and in-person instruction
- Continue the focus on equity

We also continue to seek to achieve operational excellence and strengthen partnerships with families and other community members, items that are especially crucial as APS and Arlington County must contend with fiscal constraints due to the pandemic and the resulting economic crisis.

The top priority for staff throughout our school division has been, and will continue to be, providing an excellent education for all students and working to ensure the well-being of our PreK-12 students through the delivery of meals, technical equipment and support, and instruction. In addition, planning for a safe return to in-person instruction has been a priority in this school year.

Superintendent's Office

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Superintendent's Office accounts are reduced by $55,600. These reductions affect multiple day to day office operations accounts limiting the Superintendent's Office ability to carry out initiatives that may come up during the course of the year. Details of these reductions follow.

- Funds of $25,000 are reduced for program cost. (102000-43433)
- Funds of $5,000 are reduced for membership fees. (102000-43453)
- Funds of $13,200 are reduced for consultant fees. (102000-43565)
- Funds of $1,000 are reduced for printing and duplication costs. (102000-43587)
- Funds of $300 for taxi services are eliminated. (102000-43792)
- Funds of $1,000 are reduced for registration fees. (102000-45468)
- Funds of $4,000 are reduced for travel professional. (102000-45478)
- Funds of $2,000 are reduced for books and periodicals. (102000-46501)
- Funds of $4,100 are reduced for grocery items and meals and snacks. (102000-46715, 46725)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Superintendent's Office

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$572,281	$450,746	$0	$400,001
Employee Benefits	$161,244	$158,360	$0	$83,559
Purchased Services	$21,068	$74,800	$0	$30,300
Other Charges	$10,716	$9,250	$0	$4,250
Materials and Supplies	$6,440	$9,100	$0	$3,000
Capital Outlay	$0	$0	$0	$0
TOTAL	**$771,749**	**$702,256**	**$0**	**$521,109**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Superintendent	0.00	1.00	0.00	1.00
Professional	0.00	1.00	0.00	0.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**3.00**	**0.00**	**2.00**

Legal Counsel

DESCRIPTION

The Legal Counsel Office provides in-house legal counsel for Arlington Public Schools and the School Board. Uses judgment and initiative to conduct legal research, interpret laws, render legal opinions, and provide technical legal expertise to the School Board, Superintendent and District administrative staff. Work is performed under policy direction of the School Board and Superintendent. Responsible for supervising the Paralegal.

MAJOR SERVICES PROVIDED

- Provides legal support.
- Advises the Superintendent, School Board and Executive Leadership Team and other district staff regarding legal issues related to the Constitution, students' rights, education, employment, civil rights, real estate, local government, procurement, contracts, tort law and state and federal laws.
- Interprets federal, state, and local laws.
- Renders legal opinions.
- Provides legal advice in the drafting of legal documents, policies, rules and regulations, resolutions, applications and other legal or quasi-legal papers.
- Provides technical legal expertise, information and assistance in the formulation and development of policies, procedures, and programs to ensure legal compliance.
- Advises the School Board regarding federal and state legislation of concerns to the school system and coordinates with Executive Leadership Team and other staff to develop and revise legislation, policies and regulations that promote the interests of the school system.
- Represents the School Board and Superintendent in administrative hearings and before fact-finding panels, Civil Service Commission, School Board, and other entities.
- Conducts research, gathers evidence, prepares pleadings and legal briefs, and takes other action as necessary to defend or initiate legal actions.
- Appears before federal, state, and local courts and legislative bodies to present the district's position on issues pending before those entities.
- Attends and provides legal advice at regular meetings of the School Board and such other meetings as the School Board or Superintendent directs.
- Oversees the selection and use of outside counsel and negotiates fees.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Legal Counsel

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, the Legal Counsel Office is increased by 1.00 FTE.

- A 1.00 assistant division counsel is added to the Legal Counsel office. (102200-41214)

Baseline Realignments to/from Other Departments

During the baseline budget review and reorganization process, 2.00 FTEs and $15,000 are realigned into the Legal Counsel Office. Details of these realignments follows.

- A 1.00 division counsel and a 1.00 paralegal are added to the Legal Counsel Office. To create these 2.00 positions and provide $15,000 for office supplies, funds are realigned from the Finance Department Other Administrative Accounts legal fees ($312,172) and computer equipment software ($40,295) accounts. (102200-41213, 41218, 46525; 107110-43451, 46528)

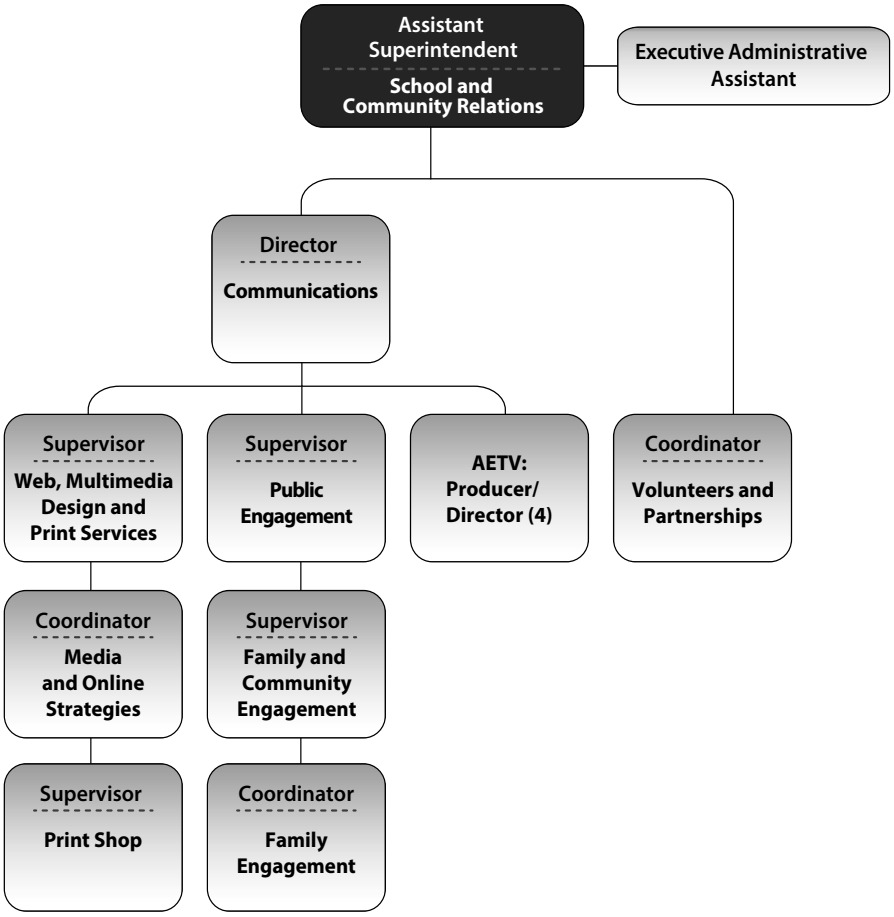
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$0	$0	$0	$363,876
Employee Benefits	$0	$0	$0	$128,665
Purchased Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Materials and Supplies	$0	$0	$0	$15,000
Capital Outlay	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$507,540**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Division Counsel	0.00	0.00	0.00	1.00
Assistant Division Counsel	0.00	0.00	0.00	1.00
Paralegal	0.00	0.00	0.00	1.00
TOTAL	**0.00**	**0.00**	**0.00**	**3.00**

SCHOOL AND COMMUNITY RELATIONS: ORGANIZATION CHART



SCHOOL AND COMMUNITY RELATIONS

DEPARTMENT SUMMARY

The Department of School and Community Relations is responsible for media relations; community outreach and family engagement; public information; the school division's website and social media; volunteers and partnership programs; Arlington Educational Television (AETV), and Printing Services.

FY 2022 School Board's Adopted Budget for School and Community Relations totals $2,408,393 and includes 14.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
School and Community Relations	$2,013,365	13.00	$2,269,032	13.00	$2,253,616
Printing Services	$94,540	1.00	$152,526	1.00	$154,776
TOTAL	**$2,107,905**	**14.00**	**$2,421,559**	**14.00**	**$2,408,393**

DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2020	FY 2021	FY 2022
METRIC	ACTUAL	GOAL	TARGET
APS WEBSITE			
Number of page views	8,053,756	9,500,000	9,000,000
Number of unique visitors	1,476,456	2,000,000	1,800,000
VIDEO PRODUCTION			
Number of video views	125,000	90,000	150,000
E-COMMUNICATIONS			
School Talk average monthly use	453	400	450
School Talk Friday 5 and Supt. Update Open Rates	42%	45%	50%
SOCIAL MEDIA PLATFORM			
Facebook Reach (weekly)	11,001	10,250	10,750
Twitter Reach (monthly)	5.9 M	5.7 M	6.0 M

SCHOOL AND COMMUNITY RELATIONS

FY 2020 DEPARTMENT ACCOMPLISHMENTS

Successfully Accomplished Key Goals Internally and Externally

(Strategic Plan Goals Alignment: Operational Excellence, Engaged Workforce, Student Engagement, Student Success)

- Implemented an APS Staff Central Intranet with an employee engagement plan that encourages staff participation.
  - Launched and raised awareness of Staff Central as a go-to information source for employees.
  - Provided training for all employees identified as intranet administrators for each school/department.
  - Created a dedicated staff information page and FAQ to disseminate coronavirus updates for all APS employees during pandemic closures and planning for reopening
  - Became a central location for all employees during the coronavirus pandemic.
- Implemented the first online First Day Packet for the 2019-20 school year to improve efficiency and allow for easier, timelier, and more accurate data entry.
  - Exceeded our goal of achieving a 70% completion rate.
  - Helped families build a foundational understanding of ParentVue that equipped them for a smoother transition to virtual learning during the coronavirus pandemic.

Increased APS Transparency through Communications

(Strategic Plan Goals Alignment: Operational Excellence, Student Engagement, Student Success, Partnerships)

- Implemented a communications plan for the official school opening ceremonies for all five new schools.
  - Involved participation from Arlington County personnel, school staff and families, and other stakeholders.
- Implemented a multi-phase community outreach and engagement plan to support the hiring of a new permanent Superintendent and the leadership transition plan.
- Strengthened outreach to minority and limited-English speaking families.
  - Utilized translation services for all essential communications.
  - Implemented an auto-translation tool within the APS website, allowing families to select among 16 different languages.
- Collaborated with Planning & Evaluation to proactively inform and engage with the community about the timeline, objectives, challenges, and opportunities in the 2020 Elementary School Boundary Process.

SCHOOL AND COMMUNITY RELATIONS

FY 2021 DEPARTMENT ACCOMPLISHMENTS

Pandemic Response and Return-to-School Communications

- SCR guided pandemic-related communications, which includes weekly communications to staff and families. We provided updates about: COVID-19, schools closing in March, food distribution, virtual learning, hybrid learning, athletics, reopening plans, and more.
  - Sent over 30 coronavirus and food distribution messages and 60 return-to-school messages.
  - Developed Guides for Distance Learning and visual models of the virtual and hybrid learning plans.
  - Created and maintained an FAQ section of Staff Central relating to staff questions around the pandemic and distance and hybrid learning.
- SCR collaborated with the County via the Arlington County's Joint Information Center (JIC) to ensure a coordinated countywide response.
  - APS has kept the community informed about Arlington COVID testing sites, rental assistance, COVID updates, and more. We partnered with the County in disseminating APS messages on topics like food distribution and Comcast Internet Essentials.
- AETV produced six "Return-to-School" video updates featuring Dr. Durán in English and Spanish and produced two instructional video series and virtual graduation events:
  - AETV produced six episodes weekly from April-June for elementary students, focused on core subjects and social-emotional learning.
  - AETV produced a K-5 summer school curriculum series in July 2020 with 24 episodes of "At Home: Summer School."
  - SCR also produced 12 virtual town halls for staff and families about the reopening of schools.

Continued Expansion of Community Engagement to Digital Formats

- SCR has continued to send biweekly updates about community engagement opportunities to approximately 1,000 key community stakeholders, including civic association leaders, who in turn share it with their listservs or include it in their newsletters.
- During the pandemic shutdown, SCR quickly expanded community engagement opportunities to digital formats, producing 12 virtual Town Halls from June to December 2020. Each of these offered simultaneous interpretation into five languages, including American Sign Language.

New Volunteer and Partner Process

- SCR updated Volunteers & Partners Policy (K-14.30) to ensure the safety and security of students and staff by detailing the new screening and approval process all applicants must undergo when applying to volunteer with APS.
- SCR collaborated with the Department of Information Services, Arlington County, and Comcast to set up and promote free "Internet Essentials" subscriptions to APS families who needed an internet connection to participate in Distance Learning.
  - Through the partnership, 455 APS households comprising 886 students could subscribe to Comcast Internet Essentials at no cost to them.

SCHOOL AND COMMUNITY RELATIONS

- APS actively participated in the Census 2020 Complete Count Committee, led by School Board Vice Chair Dr. Barbara Kanninen, intending to count every member of every family living in Arlington.
  - Arlington County was able to achieve a Census 2020 participation rate of 99.98%.

New Communications Initiatives

- Launched INSIDE APS staff weekly messages, driving employees to Staff Central for the latest news and information.
- Produced the Superintendent's return-to-school and the annual school monitoring reports for the School Board meetings.
- Held Spanish and English virtual town hall events and recognitions.
- Launched the new Thank APS Heroes Campaign to celebrate all employees for their work in the pandemic.
- Developed tools that generate video captions into different languages via Google Translate. The function will dramatically increase comprehension of important video messages for limited-English speakers.

FY 2021 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Create a plan for effective communications and engagement around changes associated with school reopening procedures.	✓	✓	✓	✓	
Conduct ongoing outreach to strengthen engagement among Limited English proficient parents through translated materials, bi-lingual engagement sessions, training, and tools that increase access to information that supports student learning.	✓	✓		✓	
Work with principals and staff to plan new school openings and moves and oversee the naming processes.				✓	
Work collaboratively with Planning & Evaluation to proactively inform and engage with the community about the timeline, objectives, challenges, and opportunities in the 2020 Elementary School Boundary Process.	✓	✓		✓	
Review and update policies to ensure they are consistent with current departmental practices.				✓	
Communicate effectively with families about registration, primarily the new online registration process and options and transfers, so families are aware of educational options available to ensure consistent educational outcomes for all families.	✓	✓		✓	
Develop communications and technical documents about the Instructional Delivery Method and Transportation Selection Process and the Annual Online Verification Process (AOVP).	✓	✓		✓	

SCHOOL AND COMMUNITY RELATIONS

FY 2021 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By August 15th, 2020, SCR will streamline communications and engagement around changes associated with school reopening procedures.	✓	✓	✓	✓	
SCR will utilize county collaboration and partnerships to increase student access to services and resources for learning.	✓	✓	✓	✓	✓
By November 3rd, 2020, SCR will provide communications to support the 2020 School Bond Chairs to ensure clear communications about the use of the School Bond funds and clarify questions related to the Capital Improvement Plan to ensure passage of the School Bond.					✓
By March 2021, SCR will implement a strategic communications plan to prepare families for a successful transition into hybrid in-person learning, resulting in a return to school survey response rate above 90 percent.	✓	✓	✓	✓	
By June 2021, SCR will expand video capabilities to increase the reach of APS informational events for families and staff.	✓	✓	✓	✓	

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Effectively inform and prepare families and staff for return to in-person school.	✓	✓	✓	✓	
Conduct ongoing outreach to strengthen engagement among Limited English proficient parents through translated materials, bi-lingual engagement sessions, training and tools that increase access to information that supports student learning.	✓	✓		✓	
Strengthen employee communications and engagement, as well as recognitions.				✓	
Effectively transition the narrative to focus on student learning and supports and the work of schools, teachers, and staff.					✓

SCHOOL AND COMMUNITY RELATIONS

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By October 31st, 2021, SCR will prepare families for re-entry to school and receive an 85 percent return on Annual Online Verification Process.	✓	✓			✓
By June 30th, 2022, SCR will strengthen employee recognitions/ appreciation and develop and implement a new criterion and process for Board recognitions.	✓		✓		
By June 30th, 2022, the department will integrate the FACE office with SCR to create one coordinated family and community engagement operation.	✓	✓	✓	✓	✓
By June 30th, 2022, strengthen outreach to non-English-speaking families and utilize new channels/tools/formats to increase access to information that supports student learning. SCR will obtain data and insights to inform longer-term strategic improvements.	✓	✓	✓	✓	✓
By November 30th, 2021, provide support and guidance and develop printed materials for the 2021 School Bond Chairs to ensure clear communications about the use of the School Bond funds and the Capital Improvement Plan to ensure passage of the School Bond.				✓	✓
By November 30th, 2021, organize 3-4 ribbon-cutting events to open new schools – Cardinal, Innovation, and other schools that have moved to new locations.					✓
By June 30th, 2022, SCR will successfully register new volunteers and work with liaisons on training and process to ensure 100 percent of applicants are processed and completed by the end of the year.					✓
By June 30th, 2022, SCR will develop a plan and proposal to relaunch the APS website with simplified, easier-to-use navigation based on engagement with internal and external stakeholders.					✓
By February 2022, SCR will reestablish a regular cadence of positive stories to showcase outstanding work by schools/staff to support student learning and mental health.					✓
By September 2021, SCR will successfully launch and implement a back-to-school hotline for families with a 100 percent response rate to incoming questions and concerns, providing customer service training for responders.	✓			✓	✓

School and Community Relations

DESCRIPTION

The Department of School and Community Relations' (SCR) primary focus is to enhance communications within APS and between schools and the Arlington community. SCR is responsible for media relations; community outreach; public information; the school division's website and social media presence; volunteers and partnership programs; Arlington Educational Television (AETV); Family and Community Engagement (FACE); and Printing Services.

MAJOR SERVICES PROVIDED

Digital, Print and Broadcast Communications

- Develop and maintain the APS website. Provide management, support, and training for effective communications through the APS website, APS School Talk email, voice and text message system, Peachjar e-flyers, and other electronic services.
- Provide AETV cable programming, broadcast, and media production services. Provide live streaming of key events, including School Board meetings and work sessions, Town Hall, and virtual meetings and presentations.
- Design and produce a wide range of APS brochures and publications, including the APS Handbook and Guidebook for Parents.
- Develop and maintain APS branded assets, including the APS logo and style guide.
- Provide editorial and creative support for developing print, electronic and TV/video, and other communications.

Media Relations and Emergency Communications

- Maintain media relationships to support communications about APS and provide ongoing media counsel and training for APS leadership and staff.
- Send news updates about school achievements, events, and activities to the media, families, and the local community.
- Oversee the school division's social media presence and strategy for sharing key messages, news, and information via Facebook, Twitter, Instagram, and WhatsApp.
- Provide primary leadership and support for all emergency communications. Maintain close relationships with Arlington Police, Fire and County communications staff.
- Respond to Freedom of Information Act Requests.

Information Nights, Recognitions and Special Events

- Organize informational events for families and citizens to learn about the school division.
- Plan, organize, and promote countywide celebrations and recognitions to showcase the work and accomplishments of the school division, students, and staff.
- Coordinate events to mark new school openings and other significant milestones.

School and Community Relations

Family and Community Engagement

- Develop regular communications from the Superintendent to keep staff and families informed.
- Support APS in engaging with the community and building effective relationships with stakeholders to maintain support and investments in the growing school division.
- Inform families about the work of APS schools, programs, departments, and the Arlington School Board.
- Coordinate a countywide effort to recruit, screen, and place volunteers and partners to support the academic success of APS students.
- Conduct ongoing outreach to strengthen engagement among Limited English proficient parents through translated materials, bi-lingual face-to-face engagement sessions, training, and tools that increase access to information that supports student learning.
- Provide outreach and training to build the capacity of teachers to strengthen school-family partnerships to support students' education, implementing the Family and Community Engagement (FACE) model.

School Liaisons and Internal Communications

- Develop and maintain an employee Intranet and partner with Human Resources to inform and engage APS employees.
- Train, supervise, support, and coordinate the school-based public relations liaisons, webmaster liaisons, and volunteer/partnership liaisons to effectively support APS communications and outreach.
- Provide school and department leaders with communications guidance, training, and support to enhance their communications with internal and external stakeholders.
- Collaborate with schools and departments to develop communication strategies that inform families and the community about programs, services, and new initiatives.

Printing Services

- Provide support to schools and departments for the reproduction of printed materials through the resources of the Print Shop
- Delivers over 90 percent of the reproduction tasks originating at the Syphax Education Center, as well as requests for individual schools and other departments.
- Production capabilities include a variety of options in folding, drilling and binding, and printing larger off-size documents.

School and Community Relations

FISCAL/ORGANIZATIONAL CHANGES FY 2022

The budget for the Family and Community Engagement (FACE) program is currently included in the Office of Diversity, Equity and Inclusion but it will be realigned to School and Community Relations during the FY 2023 budget cycle.

Reductions

In order to balance the budget, the School and Community Relations Office accounts are reduced by $51,000. Details of these reductions follow.

- Delay hiring of a vacant 1.00 clerical position for one year. This provides total savings for $69,108. However, a portion of the salary will be retained in anticipation of additional overtime work for the existing executive administrative assistant resulting in net savings of $46,000. (103000-41309)
- Funds of $5,000 are reduced from AETV non-salary discretionary funds for one year. These funds are used to purchase and/or replace the equipment used by the AETV team. This reduction may impact the quantity and quality of videos produced by this team. (103000-41379)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to School and Community Relations.

McKinley is renamed to Cardinal and opens at the new facility at the Reed site

- Start-up funds: $1,000

New Neighborhood Elementary School Innovation opens at the former Francis Scott Key site

- Ongoing funds: $3,015
- Start-up funds: $1,000

School and Community Relations

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$1,318,186	$1,488,888	$0	$1,491,438
Employee Benefits	$374,862	$477,064	$0	$457,099
Purchased Services	$220,228	$284,441	$75,045	$211,396
Other Charges	$10,768	$0	$0	$0
Materials and Supplies	$88,960	$12,649	$0	$12,649
Capital Outlay	$362	$5,990	$0	$5,990
TOTAL	**$2,013,365**	**$2,269,032**	**$75,045**	**$2,178,571**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	0.00	0.00	0.00
Program Specialists	0.00	5.00	0.00	5.00
Technical	0.00	4.00	0.00	4.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	**0.00**	**13.00**	**0.00**	**13.00**

Printing Services

DESCRIPTION

The Print Shop, staffed by a Print Shop supervisor, provides high-quality reproduction of printed materials for departments, programs and schools. The Print Shop handles over 90 percent of the reproduction tasks originating at the Syphax Education Center as well as requests for individual schools and other departments. The Print Shop supervisor is responsible for ordering supplies, maintaining all equipment, coordinating service and support, scheduling and prioritizing print projects, and maintaining all operations of the Print Shop. In addition, the supervisor provides estimates for print projects and handles the processing and accounting for all Print Shop charge backs.

MAJOR SERVICES PROVIDED

- Provide support to schools and departments for reproduction of printed materials through the resources of the Print Shop.
- Production capabilities include a variety of options in folding, drilling and binding as well as printing larger off-size documents.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Printing Services

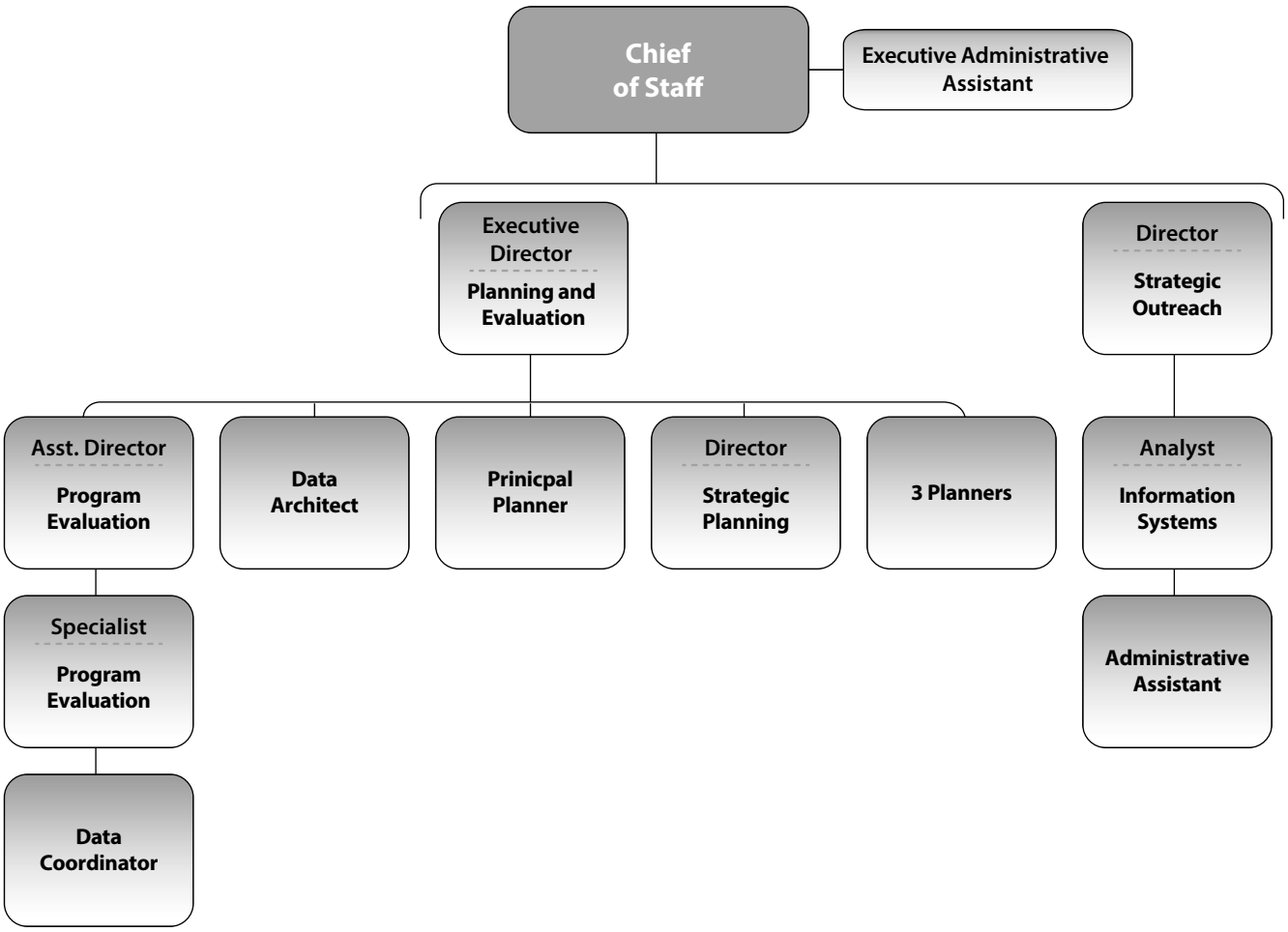
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$80,188	$80,198	$0	$81,803
Employee Benefits	$25,712	$27,907	$0	$28,553
Purchased Services	($35,219)	($5,001)	$0	($5,001)
Other Charges	$0	$0	$0	$0
Materials and Supplies	$23,859	$49,422	$0	$49,422
Capital Outlay	$0	$0	$0	$0
TOTAL	**$94,540**	**$152,526**	**$0**	**$154,776**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**1.00**	**0.00**	**1.00**

CHIEF OF STAFF: ORGANIZATION CHART



CHIEF OF STAFF

DEPARTMENT SUMMARY

The Chief of Staff, under the direction of the Superintendent and School Board provides executive-level assistance to the needs of the Superintendent and the School Board by driving communication, collaboration and coordination of the Superintendent's Cabinet. The Chief of Staff oversees the Office of Planning and Evaluation, as well as the Office of Strategic Outreach.

The FY 2022 School Board's Adopted Budget for the Chief of Staff Office totals $2,692,423 and includes 15.00 positions.

DIVISION REORGANIZATION

As part of the division reorganization detailed in the Executive Summary section beginning on page 110, the Chief of Staff will now oversee the office of Planning and Evaluation, in addition to the new Office of Strategic Outreach. As a result, additional net zero funding and position realignments may be made during the year as the reorganization and account details are finalized. These additional changes will be detailed in the FY 2023 budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief of Staff Office	$0	0.00	$0	2.00	$280,163
Planning and Evaluation	$2,121,146	13.00	$2,508,366	13.00	$2,412,261
TOTAL	**$2,121,146**	**13.00**	**$2,508,366**	**15.00**	**$2,692,423**

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Chief of Staff Office and the Office of Planning and Evaluation, are reported at each School Board meeting in the update on the Action Plan.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- Managed all emails to engage@apsva.us during the pandemic, responding on behalf of APS and identifying the most frequently asked questions to shape issue covered in the Superintendent's weekly message to families and staff, and monitoring reports to the School Board.
- Completed program evaluation of the World Languages Office.
- Published a web page compiling all site studies and other planning resources. The page will replace the bulk of the appendices in future Arlington Facilities and Student Accommodation Plan (AFSAP) reports. https://www.apsva.us/engage/site-studies/
- Led the development of the Equity Profile that will be released this fall and expanded over the next several years.
- Provided data used for publications on student outcomes.
- Produced 3-year projections to reflect the concerns with reduced enrollment during the pandemic.

CHIEF OF STAFF

- Refined the Annual Update to address near-term enrollment growth, and documenting the work being done across departments.
- Led the development of the FY 2022-24 Capital Improvement Plan (CIP)
- Reorganized the strategic engagement team to ensure consistency across all engagement projects.
- Represented APS on Arlington County planning studies for Pentagon City, Lee Highway and Missing Middle Housing.

FY 2021 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Develop plans with outcomes and timelines that support APS's implementation of the recommendations from the evaluations of English Learners and Students with Special Needs.	✓	✓	✓	✓	✓
Acknowledge 100% of all email messages within 24 hours of receipt (weekend days excluded from calculation).				✓	✓
Lead development of the FY 2020 Four to Six Year CIP.			✓		✓
Continue to develop the PreK-12 Instructional Programs and Pathways (IPP). During the pandemic, shift evaluation resources to inform the IPP and the CIP.	✓	✓		✓	

FY 2022 DEPARTMENT PRIORITIES AND GOALS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Work with Arlington County and facilities advisory committees to include as an new element in Arlington's Comprehensive Plan	✓	✓	✓	✓	✓
Lead development of the FY 2023-32 Capital Improvement Plan (CIP)			✓		✓
Lead the work on boundaries, with School Board action by Dec. 2021		✓		✓	
Manage improvements to the Equity Profile	✓	✓	✓	✓	✓
Your Voice Matters Survey	✓	✓	✓	✓	✓
Program evaluations – resumption of Science, Social Studies (planning and data collection year); Library Services (planning year)	✓	✓	✓	✓	
Continue to support Academic and Student Support as they develop the PreK-12 Instructional Programs and Pathways (IPP).	✓	✓		✓	

Chief of Staff Office

DESCRIPTION

The Chief of Staff, under the direction of the Superintendent and the School Board provides executive-level assistance to the needs of the Superintendent and the School Board by driving communication, collaboration and coordination of the Superintendent's Cabinet. Ensures that the day-to-day operations are effectively coordinated to support and improve the current processes and building a strong, efficient and growing school division across all schools and departments.

MAJOR SERVICES PROVIDED

The Chief of Staff Office is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among these areas covered by the office are the following:

- Anticipates potential issues and proactively address them efficiently and effectively.
- Promotes ethical decisions.
- Identifies potential operating problems at an early stage.
- Explores implications and options.
- Implements timely, practical and cost-effective solutions to operating problems.
- Provides effective management of the day-to-day operations of the school system.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Realignments to/from Other Departments

During the baseline budget review and reorganization process, 2.00 FTEs are realigned to the Chief of Staff Office. Details of these realignments follows.

- A 1.00 chief of staff position is realigned from the Superintendent's Office to the recently created Chief of Staff Office. (102400-41224; 102000-41205)
- In order to provide administrative support to the chief of staff, a 1.00 administrative assistant is realigned from Instruction Central Office. (102400-41309; 801000-41309)

Chief of Staff Office

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$0	$0	$0	$209,678
Employee Benefits	$0	$0	$0	$70,485
Purchased Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Materials and Supplies	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$280,163**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	0.00	0.00	1.00
Clerical	0.00	0.00	0.00	1.00
TOTAL	**0.00**	**0.00**	**0.00**	**2.00**

Planning and Evaluation

DESCRIPTION

The mission of the Office of Planning and Evaluation is to facilitate optimal use of APS resources and informed decision-making for student success through systemic planning, problem-solving and stakeholder engagement. We do this through leadership and collaboration with other departments, schools, and the community in areas of data analytics, policy review, strategic planning, stakeholder engagement, program evaluation, and research. Stakeholder engagement to inform and gather input from staff, students, families, and other community members is essential to the work of this department, which collaborates throughout the division to develop reports, proposals, and recommendations for improvements.

The work of the office involves data collection and analysis for dissemination to the public, Arlington Public Schools staff, the Virginia Department of Education, and other external bodies. Our team works closely with County planners to obtain data that informs APS planning and ensures the validity and accuracy of data used across our responsibilities. This work often results in identifying improvements to existing APS data sources and specifying requirements for new reporting tools for the Department of Information Services.

MAJOR SERVICES PROVIDED:

Planning

With the direction of the Superintendent, the Chief of Staff and the School Board, Planning and Evaluation leads the process for gathering data, analyzing, and planning strategically to determine how APS can best meet future capacity needs and make effective use of resources. This office supports others throughout the division in managing projects that require stakeholder engagement and will result in a major change in policy or infrastructure (e.g. boundaries, new schools, the Strategic Plan).

- **Planning for Student Enrollment and Capacity:** Information is gathered from APS and Arlington County for analysis to report on projected enrollment and planned capacity utilization to facilitate decisions on capacity and resources for the upcoming school year and the long term. When capacity is managed through boundary adjustments, this office conducts the process of determining and recommending planning unit changes and engaging with the community to best meet the needs of our school division and all students. Also, this office manages the Capital Improvement Plan (CIP) process and the Superintendent's Annual Update.
- **Project Management:** Planning and Evaluation carries out district-wide innovations and operational decisions by initiating cross-department teams, planning, guiding, and executing the work to achieve defined goals and meet the Superintendent and School Board's specified criteria within a certain timeframe. This includes implementation of planning initiatives, such as informing students of newly assigned schools after boundary decisions and advising on the option school lottery and transfer process. Our office partners with the Chief Academic Office and a Steering Committee comprised of community members in developing the APS Strategic Plan with every six years.
- **Stakeholder Information and Engagement:** This office informs stakeholders of major APS initiatives in a timely, inclusive and transparent manner, using a multi-faceted approach to obtain input from all stakeholders interested in and impacted by School Board decisions on these initiatives. This is accomplished through the Engage website and email messages received at engage@apsva.us, community meetings and questionnaires, updates distributed through School Talk and the APS Ambassador program, social media, presentations at PTA, civic association and other community group meetings, in-person and virtual information sessions for stakeholders, and more.

Planning and Evaluation

Evaluation

Evaluation manages activities related to districtwide program evaluation, surveys and research. Evaluation results inform specific, goal-oriented plans to improve APS services and program outcomes.

- **Program Evaluation:** Evaluates programs and services within the Chief Academic Office to assess implementation and outcomes with the goal of facilitating effective decision-making and continuous improvement. The multi-year, in-depth evaluation process includes gathering quantitative and qualitative data (which can include surveys, focus groups, interviews, observations, and review of records, budget, enrollment, and participation). Major findings are presented to the School Board with an action plan for program improvement in such areas as student achievement (test scores, graduation rates, CTE industry certifications, readiness), parental involvement, effective teaching practices, and self-advocacy skills.
- **Surveys/Questionnaires:** Coordinates districtwide surveys of staff, students and families, including the bi-annual Your Voice Matters survey in collaboration with the Arlington Partnership for Children, Youth and Families to measure school climate and student well-being. In addition, evaluation staff provide questionnaire expertise in assisting the planning team and other departments.
- **Research Approval:** Reviews applications sent to APS for conducting research in our school division.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Planning and Evaluation Office is reduced by $128,556. Details of this reduction follows.

- Delay hiring of a vacant 1.00 planner position for one year which results in a savings of $128,556. This is the second year that the position remains vacant. The planner helps to produce projections, data for planning and evaluation processes, and advises on adjustments to student information in Synergy based on planning decisions, evaluations, and surveys. (102550-41208)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Planning and Evaluation

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$1,312,396	$1,408,474	$0	$1,350,581
Employee Benefits	$429,827	$500,874	$0	$462,661
Purchased Services	$372,443	$551,200	$0	$551,200
Other Charges	$2,316	$20,570	$0	$20,570
Materials and Supplies	$4,165	$27,249	$0	$27,249
Capital Outlay	$0	$0	$0	$0
TOTAL	**$2,121,146**	**$2,508,366**	**$0**	**$2,412,261**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Executive Director	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Coordinator	0.00	6.00	0.00	6.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**13.00**	**0.00**	**13.00**

Strategic Outreach

DESCRIPTION

The Office of Strategic Outreach is responsible for coordinating strategy for community engagement and outreach in Arlington Public Schools (APS) for all division-level planning initiatives and processes, and coordinates implementation of related engagement activities to increase the community's understanding of changes that support the mission of APS. Strategic Outreach develops, monitors, coordinates and supports the engagement efforts of APS on a wide range of planning issues and decision points. This office also strengthens the Superintendent's voice in civic discussion regarding changes that APS is making to achieve the goals in the School Board's strategic plan.

The Director of Strategic Outreach participates in civic dialogues to share information and keep up to date on community conversations related to planning initiatives, partners with School and Community Relations on messaging, and coordinates cross-departmentally to support effective community engagement, including social media, web and e- communications. This person oversees the APS Engage website and processing of email messages received via the customer relationship management (CRM) system; collaborates with colleagues in the development, implementation and analysis of stakeholder questionnaires; and performs related functions to increase community engagement and to help facilitate effective, ongoing two-way dialogue with the community.

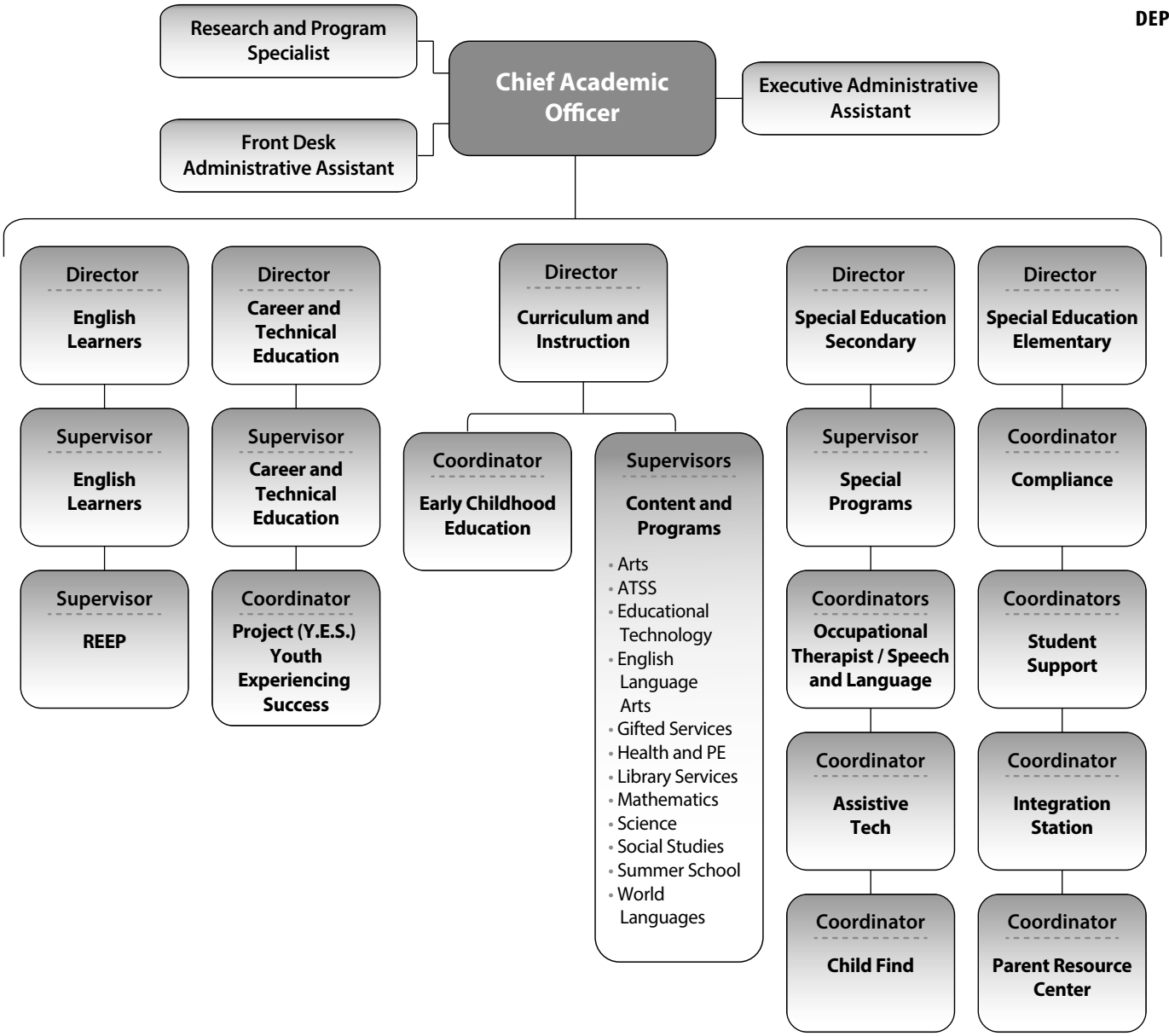
MAJOR SERVICES PROVIDED:

- Supports the Superintendent's engagement with internal and external stakeholders.
- Plans and direct engagement regarding large-scale initiatives.
- Processes all emails received through the Engage portal and directing them to the correct staff members for a quick response.
- Manages the school ambassador program that helps with the distribution of critical information to school communities.
- Represents APS in local business and civic organizations, develops contacts and serves as liaison to those groups to more effectively engage the Arlington community.
- Researches, develops, advises upon and implements a wide range of innovative, relevant and effective techniques to engage the Arlington community and mobilize community assets, strengths and resources in the APS decision-making process and in support of ongoing community development practices.
- Participates in community meetings on behalf of APS to hear community concerns, provide information about community engagement and advocate for broader participation.
- Coordinates, facilitates and assists with scheduling engagement activities including surveys, mailings, forums and meetings, on-line initiatives and other outreach.
- Provides consultation, training and/or assistance to APS leaders on developing and implementing effective community engagement tools and strategies.
- Ensures that the information/engagement needs of culturally and economically diverse communities are met, and works to identify and eliminate existing barriers to participation.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

The operating budget for the Office of Strategic Outreach will be added during the FY 2023 budget cycle.

CHIEF ACADEMIC OFFICE: ORGANIZATION CHART



CHIEF ACADEMIC OFFICE

MISSION

To ignite a passion for learning with equitable access and multiple pathways where learners connect, create, and innovate.

VISION

All individuals strive for their best as learners and global citizens.

DEPARTMENT SUMMARY

The Office of Academics provides leadership in teaching and learning, working to ensure that every student in APS is safe, healthy, challenged, supported, and engaged. This includes collaborating throughout the division to develop and implement academic curricula that meet the needs of individual students and is aligned with national and state standards, legislation, and evidence-based best practices. The Office of Academics works with schools on implementation of best practices and methods of assessing student learning; these efforts allow school staff to focus more closely on the needs of the individual students. Staff also serve as liaisons to citizen advisory committees, part of the Advisory Council on Teaching and Learning structure; and work with other citizens, individuals, and family groups to support programs. In addition, the Office of Academics is responsible for:

- Implementing recommended teaching and learning experiences, PreK-12, with an emphasis on creative thinking, collaboration, critical thinking, communication, and citizenship skills.
- Implementing new resources and/or materials (K-12).
- Developing appropriate academic core curricula as well as intervention programs to accelerate student learning.
- Developing and implementing curricula using best practices for all students including English Learners, students with disabilities, and gifted learners.
- Monitoring and coordinating the implementation of Every Student Succeeds Act (ESSA) legislation, funding, and requirements.
- Monitoring the success of students' academic achievement; conducting quarterly reviews of grade reports, communicating, and adjusting academic planning with the assistance of teachers, students, and families. Conducting yearly academic planning sessions with each student to ensure that students are on the path to graduation and that they have a defined post-secondary pathway.
- Analyzing changes to the Standards of Quality, Standards of Accreditation, Standards of Learning, and the results of the Standards of Learning assessments, modifying programs as appropriate.
- Engaging in school coaching and support to challenge and engage all students.

CHIEF ACADEMIC OFFICE

The Chief Academic Office includes multiple programs and services, which are listed below. The FY 2022 School Board's Adopted Budget for the Chief Academic Office totals $50,856,056 and includes 301.15 positions. IDEA and ESSA funds are budgeted in the Grants and Restricted Programs Fund.

DIVISION REORGANIZATION

As part of the division reorganization detailed in the Executive Summary section beginning on page 110, the Chief Academic Office will be created from the current Department of Teaching and Learning. The Office will continue to oversee curriculum and instruction, career and technical education, English learners, and special education. Other areas, such as student services, adult education, and the welcome center will transition and report to a new chief officer. As a result, additional net zero funding and position realignments may be made during the year as the reorganization and account details are finalized. These additional changes will be detailed in the FY 2023 budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Arlington Tiered System of Support	$1,017,333	3.00	$799,172	3.00	$1,057,752
Career, Tech and Adult Education	$1,205,468	6.30	$1,139,308	4.30	$951,580
Curriculum/Instruction	$12,532,243	57.20	$12,257,925	59.90	$13,803,807
English Learners	$3,738,663	32.60	$3,882,450	32.10	$4,018,194
Library Services	$956,975	5.00	$865,485	4.00	$1,000,437
Outdoor Lab	$566,893	6.75	$650,135	6.75	$669,715
Special Education	$18,587,243	178.40	$21,336,442	188.60	$23,084,729
Special Education and Student Services Management	$484,531	4.70	$539,767	0.00	$0
Summer School	$3,989,066	1.00	$3,042,690	0.50	$4,667,240
TOTAL	**$44,604,523**	**295.95**	**$45,966,500**	**301.15**	**$50,856,056**

CHIEF ACADEMIC OFFICE

DEPARTMENT PERFORMANCE METRICS

The Strategic Plan Performance Objectives, along with other related metrics embedded in the work of the Office of Academics, are reported annually through School Board monitoring reports as well as in briefing reports completed by curriculum and program offices.

FY 2020 DEPARTMENT ACCOMPLISHMENTS

Delivering high-quality curriculum and instruction

(Strategic Plan Goals Alignment: Student Success)

A Teaching and Learning Framework was developed to articulate learning experiences for students that includes embedding critical thinking, creative thinking, communication, and collaboration in each of our classrooms, resulting in continued strengthening of APS instructional offerings that broaden opportunities for all students. The Teaching and Learning Framework includes the APS Professional Learning Framework for all licensed staff that supports inclusion, the needs of the whole child, engaging and authentic learning experiences, curriculum, personalized learning, professional learning communities, and the profile of a graduate. The framework includes voice and choice in sessions offered, job-embedded coaching and support at all schools, and various formats for delivery.

Additionally, expanding internships, job shadowing and other work-based learning opportunities that prepare students for post-graduate opportunities continues to be a focus. A centralized system for baseline data collection and tracking business partners supporting high educational learning opportunities for students was initiated to provide a foundation for future growth in this area.

Finally, a new standard operating procedures manual outlining the Student Support Process within APS was created to streamline the process, strengthen existing practices, and clarify the expectations for the Arlington Tiered System of Support (ATSS), Section 504, and Special Education. The Social Emotional Learning Reference Guide supports the Arlington Tiered System of Supports (ATSS) by providing a guide of tier 1-3 supports currently being provided at APS.

FY 2021 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Ensure that students and staff are well prepared to engage in distance learning and concurrent instruction.	✓	✓	✓		
Ensure that parents have the tools needed to understand how instruction will be delivered via distance learning and support their children.	✓	✓			
Ensure that special education teachers and related service providers are prepared to provide students with disabilities support via distance learning and concurrent instruction.	✓	✓	✓		
Ensure that students are provided with tiered social emotional support and opportunities to engage in Social Emotional Learning delivered via distance learning.	✓	✓			

CHIEF ACADEMIC OFFICE

FY 2021 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By June 2021, at least of 68 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.	✓				
The achievement for students with disabilities for each content area who score proficient or advance in Reading, Writing, and Math will increase. Reading ≥55%, Writing: ≥58% and Math: ≥61%	✓				
By June 2021, the successful implementation of the English Learner (EL) Action Plan and DOJ Settlement agreement will ensure consistent services for ELs and continuous improvement of the achievement of ELs	✓				
By June 2021, all students will show progress toward making at least one year's worth of growth as measured by federal, state and/or district assessments.	✓				
By June 2021, all students will show progress toward making at least one year's worth of growth as measured by federal, state and/or district assessments.	✓				

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Implement the following Quality CTE benchmarks: • Data and Program Development, • Competency Alignment, Access and Equity, Work-based Learning, Student Career Development, Career and Technical Student Organizations, Business and Community Partnerships, Facilities, Equipment, Technology, and Materials, Engaging Instruction, Sequencing and Articulation, Student Assessment, Prepared and Effective Program Staff • The office will look at all 12 over five years in accordance with the office strategic plan.	✓	✓	✓	✓	✓
Address and support educational equity through examination of grading practices, teaching practices, and curriculum development.	✓				
Continue the implementation of the Special Education 5 Year Plan.	✓	✓	✓		
Develop the English Learners 5 Year Plan.	✓	✓	✓		
Support the infrastructure at each school and program and within the Office of Academics to ensure that Collaborative Learning Teams (CLT's) are fully engaged in common planning and addressing student learning.	✓				
Strategic implementation of planning, professional learning, allocation of resources and assessment to increase student achievement in literacy and numeracy.	✓				
Develop and support the Virtual Learning Program (VLP).	✓	✓	✓		

CHIEF ACADEMIC OFFICE

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By June 2022, at least of 72 percent of students with disabilities will spend 80 percent or more of their school day in a general education setting.	✓				
The achievement for students with disabilities for each content area who score proficient or advance in Reading, Writing, and Math will increase. Reading ≥58%, Writing: ≥61% and Math: ≥63%	✓				
Support the growth of Quality CTE. Continue to develop and implement and assess Quality CTE framework benchmarks over the next five years.	✓			✓	
By June 2022, the successful implementation of the English Learner (EL) Action Plan and DOJ Settlement agreement will ensure consistent services for ELs and continuous improvement of the achievement of ELs	✓				
By June 2022, all students will show progress toward making at least one year's worth of growth as measured by federal, state and/or district assessments.	✓				

Arlington Tiered System of Support (ATSS)

DESCRIPTION

The Arlington Tiered System of Support (ATSS) provides a high-quality tiered instructional framework that is personalized, flexible, and inclusive. Utilizing the principles of Universal Design for Learning, the ATSS office promotes the use of evidence-based, comprehensive, and rigorous curricular resources to meet the academic, social-emotional, and behavioral needs of ALL learners.

The Virginia Department of Education defines a Tiered System of Support as a framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

MAJOR SERVICES PROVIDED

- Intervene early through the use of universal screeners and other forms of assessment.
- Use a multi-tiered system of support.
- Tailor personalize instruction to the individual learner's needs.
- Use data-based decisions to inform instruction and monitor progress.
- Use research-based interventions and instruction.
- Ensure fidelity of implementation.
- Document and encourage parental involvement in all steps of the process.

Additional information can be found at the following link on the APS web site: https://www.apsva.us/student-services/arlington-tiered-system-of-support-atss/

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Arlington Tiered System of Support Office is reduced by $103,674. Details of these reductions follow.

- Delay hiring of the Arlington Tiered System of Supports (ATSS) specialist position for one year. The ATSS specialist supports the ATSS framework which uses the data decision-based model in the Professional Learning Communities (PLC) to analyze data, identify students who are in need of remediation and create timely action plans. This produces a savings of $95,487. (105010-41244)
- Funds of $8,187 are reduced from the professional travel ($3,187) and professional development ($5,000) accounts. This reduces funds that are allocated for Orton-Gillingham (OG) and/or Responsive Classroom (RC) training for teachers hired during the FY 2022 school year. (105010-43544, 45478)

Arlington Tiered System of Support (ATSS)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Arlington Tiered System of Support.

New Neighborhood Elementary School Innovation opens at the former Francis Scott Key site

- Start-up funds: $73,678

New Funding

- Funds of $17,000 are added to testing materials. The ATSS and ELA offices are currently pursuing the adoption of an alternative literacy screener to PALS, for grades K-2 and implementing a pilot in FY 2022 to use DIBELS which measures and assesses the critical areas of reading development (phonemic awareness, fluency, phonics, and comprehension). (105010-46532)
- Funds of $30,000 are added for testing materials to allow the extension of current mathematics screening process to Grades 1-4. APS currently has only a universal screening process for math in grades 5-8. This is the first year of a two-year phase-in schedule. (105010-46532)
- Funds of $30,000 are added for testing materials for a Social, Emotional and Behavioral (SEB) Universal Screener for grades K-12. This type of screening process is increasingly being recognized as a foundational component of any comprehensive, multi-tiered system of school-based support. This is the first year of a two-year phase-in schedule. (105010-46532)

Arlington Tiered System of Support (ATSS)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Arlington Tiered System of Support office is increased $107,000. Details of this increase follows.

- Funds of $107,000 are provided for district wide screeners (i.e., DIBELS, RI/MI, etc.). In compliance with the PCG SPED program evaluation, the ATSS office will need to purchase a SEL screener for grades K-12 and expand current mathematics screener to include grades 1-4. (105010-46532)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
CATEGORY	ACTUAL	ADOPTED	ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$364,711	$158,806	$0	$165,192
Employee Benefits	$107,025	$59,197	$0	$61,900
Purchased Services	$125,682	$142,600	$7,400	$130,200
Other Charges	$15,168	$7,500	$4,313	$0
Materials and Supplies	$404,746	$431,069	$688,747	$0
Capital Outlay	$0	$0	$0	$0
TOTAL	**$1,017,333**	**$799,172**	**$700,460**	**$357,292**

POSITION SUMMARY

	FY 2021		FY 2022	
STAFFING	ADOPTED		ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialists	0.00	2.00	0.00	2.00
TOTAL	**0.00**	**3.00**	**0.00**	**3.00**

Career and Technical Education

DESCRIPTION

The Career and Technical Education (CTE) program provides leadership for K-12 students through Business and Information Technology, Computer Science, Marketing, Technology Education, Trade and Industrial Program, Family and Consumer Sciences, and Integrated STEM (Science, Technology, Engineering, and Mathematics).

The office is responsible for curriculum design and implementation of CTE programs that prepare students for high-wage and high demand careers and postsecondary education. This process involves selecting and purchasing of instructional resources and specialized equipment for program updates and equipment repairs required for exploratory and technical programs at the elementary, middle, high schools, alternative programs, Arlington Community Learning and the Arlington Career Center and its Arlington Tech program. According to the U.S. Bureau of Labor Statistics, four of the sixteen fastest-growing clusters within the next decade will require career and technical education.

MAJOR SERVICES PROVIDED

- Career and Technical Education provides educational services along a continuum to empower students to acquire the knowledge, attitudes, and skills necessary to manage change and succeed in a diverse technological society. Please visit the CTE webpage at http://www.apsva.us/ctae/ for a comprehensive list of the major services provided within the CTE program.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Career and Technical Education (CTE) Office is reduced by $12,375. This reduces the funding for equipment and supplies needed for CTE courses and student activities. Details of these reductions follow.

- Funds of $9,750 are reduced from the technology education supplies account. The funds are used to cover student activities (CTSO state and national events), technological educational supplies, computer equipment and software as well as other CTE equipment. (810000-46521)
- Funds of $125 are reduced from the Yes Program additional miscellaneous equipment account. This reduction limits the materials provided to the YES after-school program. (810050-48822)
- Funds of $2,500 are reduced from the instructional materials account for the Business & Information Technology Program. These funds are used for equipment repair and replacement. (810300-46506)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Career and Technical Education

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, the Career and Technical Education realigned 1.50 FTEs. Details of these realignments follow.

- 1.50 administrative assistant positions are realigned to Curriculum/Instruction from the Career and Technical Education Office to consolidate and centralize clerical roles in the Chief Academic Office. (801000-41309; 810000-41309)

Baseline Realignments to/ from other Departments

During the baseline budget review and reorganization process, a 0.50 FTE is realigned to the Office of Equity and Excellence under the Chief of Diversity, Equity, and Inclusion Office. Details of this realignments follows.

- A 0.50 administrative assistant is realigned from the Career and Technical Education Office to the Office of Equity and Excellence. (805000-41309, 810000-41309)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$528,903	$647,753	$97,498	$434,163
Employee Benefits	$175,426	$232,995	$36,053	$137,682
Purchased Services	$72,331	$87,781	$63,845	$23,936
Other Charges	$10,050	$22,200	$22,200	$0
Materials and Supplies	$255,277	$130,578	$110,328	$8,000
Capital Outlay	$163,480	$18,000	$12,875	$5,000
TOTAL	**$1,205,468**	**$1,139,308**	**$342,799**	**$608,781**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	0.50	0.00	0.50
Coordinator	0.00	0.50	0.00	0.50
Teacher	1.30	0.00	1.30	0.00
Clerical	0.00	2.00	0.00	0.00
TOTAL	**1.30**	**5.00**	**1.30**	**3.00**

Curriculum/Instruction

DESCRIPTION

The Office of Curriculum and Instruction provides leadership in the development of curriculum and the implementation of best practices as well as evaluation of the overall instructional program; this includes the required content and skills which students must learn and be able to do in each of the content areas, aligned with national and state standards. The office focuses on appropriate professional learning, international and national studies, and local school and community input.

CURRICULUM AND INSTRUCTION AREAS INCLUDE:

- Arts Education
- Arlington's Tiered System of Support
- Career and Technical Education
- Early Childhood
- English Language Arts
- English Learners
- Gifted Services
- Health and Physical Education
- Library Services
- Mathematics
- Educational Technology and Programs
- Science
- Social Studies
- Summer School
- World Languages

MAJOR SERVICES PROVIDED

- The major services provided by the Office of Curriculum and Instruction can be found at the following link on the APS web site: https://www.apsva.us/instruction/curriculum-instruction.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Curriculum/Instruction Office is reduced by $205,939. Details of these reductions follow.

- Delay hiring of the partnership coordinator position for one year which results in a savings of $128,556. This is the second year that the position remains vacant. The Partnership Coordinator position is responsible for developing, maintaining, evaluating and expanding connections between the local business/educational communities and the school district to broaden opportunities for student learning, development and growth. (801000-41208)
- Funds of $15,000 are reduced from the musical instrument's replacement equipment account. (801010-48840)
- Funds of $4,000 are reduced from the Science Office accounts. This includes $2,725 from program costs and $1,275 from professional travel. This reduces funding for staff to travel to participate in professional learning opportunities and for program costs to support various science initiatives and programs. (801030-43433, 45478).

Curriculum/Instruction

- Funds of $32,883 are reduced from the English Language Arts (ELA)Office accounts. This includes $15,300 from in-service professional, $3,000 from consultant fees, $5,313 from registration fees, $5,000 from professional travel, $3,870 from instructional materials, and $400 from meals and snacks. The ELA office has less money to supplement registration fees, professional travel or professional learning opportunities and to provide light refreshments for staff engaged in day-long professional learning. (801050-41220, 43565, 45468, 45478, 46506, 46725)
- Funds of $17,000 are reduced from instructional materials and supplies for the Mathematics Office. This reduces the funds for instructional materials to schools, digital resources to middle schools, dual enrollment and AP mathematics texts. (801040-46506)
- Funds of $8,500 are reduced from the Personalized Learning Program accounts for one year. This includes $500 from printing and duplicating costs, $3,000 from registration fees and $5,000 from professional travel. Most of the conferences and trainings are now virtual allowing the office to reduce its budget for registration and professional travel. (801080-43587, 45468, 45478)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Curriculum and Instruction.

New Neighborhood Elementary School Innovation opens at the former Francis Scott Key site

- Ongoing funds: $33,670 and 0.80 FTE Music Teacher
- Start-up funds: $560,166

Francis Scott Key is renamed to Escuela Key and opens at the former Arlington Traditional site

- Start-up funds: $25,913

Curriculum/Instruction

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- One-time funds of $400,000 are provided to the English Language Arts office to start a resource adoption process. This is the first year of a three-year initiative. (801050-46506)
- One-time funds of $6,000 are provided for consultant contracts for the World Language Office to complete a K-12 dual language immersion revisioning work. (801070-43565)
- One-time funds of $30,000 are provided to the World Language Office to start an adoption of new textbooks for the French language program. Current adoption for levels I-V expired on June 30, 2020. A new adoption would account for all levels of French including AP. This is the first year of a three-year initiative. (801070-46533)
- One-time funds of $97,911 are provided to the World Language Office for the adoption of Immersion Spanish Language Arts Resources. (801070-46533)

New Funding

- Funds for a 1.00 data coordinator are provided. The data coordinator will compile, organize, and present data for all programs and offices in the Chief Academic Office to help make program decisions and inform instruction. The coordinator will identify data points needed and generates reports such as scores, demographics and other personal, grade or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information. (801000-41208)
- Funding is added to convert the 1.00 Medicaid coordinator to accounts coordinator. This position is realigned from Special Education to Curriculum Central Administration. This coordinator will support all programs and offices in the Chief Academic Office and help them to identify resources, avoid redundancies and implement spending efficiencies. The coordinator will continue to manage the Medicaid in Schools program and support a variety of grants. (801000- 41208; 105100-41208)
- Funds of $21,618 are provided to Curriculum Instruction to cover the costs of new academic stipends. These academic stipends include art lead teachers, lead teachers for secondary, career and technical education as well as gifted and library services This is the first year of a two-year phase-in schedule. (801000-41204)
- Funds of $14,000 are added to Health and PE to cover the costs of athletic coach stipends. These stipends will support student participation in no-cut sports, provide more structured activities and increase student's participation. This is the first year of a three-year initiative. (801090-41207)
- Funds of $8,000 are provided to Health and PE to cover athletic trainer supplemental salaries to accommodate the increase in teams/levels of sports. One third of the stipend will go to high schools for their athletic trainer and coverage of additional sports/levels. This is the first year of a two-year phase-in schedule. (801090-41392)
- Funds of $1,000 are provided to Health and PE to cover additional athletic equipment repairs for middle schools. (801090-48831)

Curriculum/Instruction

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Curriculum and Instruction office is increased by $608,647 and 2.40 FTE positions. Details of these increases follow.

- Funds of $125,000 are provided to cover the cost of cell phone services for the Chief Academic Office that were not funded in previous years. (801000-45669)
- Funds of $271,600 are provided for English Language Arts instructional materials including Unicheck, Newsela, NoRedInk and Lexia software. Of that funding, $221,600 is being transferred from the Instruction Central Administration computer software account resulting in a net increase of $50,000. (801050-46506; 801000-46517)
- Funds of $22,478 are provided for stipends for Lead Teachers, Jr. Honors and Honors. (801010-41204)
- Funds of $63,000 are provided to cover increased costs of computer software programs including Finale, Smart Music, Sibelius, AP Music Theory software and music subscriptions needed for secondary music courses to update teacher instructional practices. (801010-46517)
- Funds of $11,202 are added to cover stipends for Lead Teacher and Virginia Junior Academy of Sciences (VJAS) in new schools that were not provided in previous budgets. (801030-41204)
- Funds of $3,825 are added to cover cleaning and repair of microscopes due to increased number of schools and equipment. (801030-43885)
- Funds of $4,000 are added for textbooks and digital licenses required by DE courses. (801030-46533)
- Funds of $28,125 are provided to Social Studies instructional materials to cover DBQ Online access for all elementary schools. A pilot program was implemented in FY 2021 and funds are needed to continue using these digital resources. Of this funding $9,000 is realigned from Instruction/System program costs account resulting in a net increase of $19,125. (801060-46506; 801200-43433)
- A 1.00 World Language specialist is added to the baseline. The World Languages Office has had a specialist for many years, and it was inadvertently eliminated in FY 2019. The position was covered with staff contingency funds in FY 2021, and it is reinstated in FY 2022. (801070-41244)
- 1.20 World Language aide assistants and a 0.20 teacher are added to the baseline. APS has a long history of students studying Chinese. The former Distance Learning model was run by the Department of Information Services. While it was part of Information Services, there were two instructional native Chinese speaking assistants that were employed full time to support students. These positions were inadvertently eliminated when the program was transfer to World Language office. However, they were provided from staff contingency in FY 2021 and now they are reinstated in FY 2022. (801070-41254, 41375)
- Funds of $54,000 are added to cover stipend for additional athletic coaches for no-cut sports; based on percent of BA Step. As student participation increases in no-cut sports, additional coaches are needed. (801090-41207)

Curriculum/Instruction

- Funds of $13,917 are provided for seasonal athletic trainer stipends not provided in previous budgets. (801090-41392)
- Funds of $7,000 are added to cover increased costs of athletic equipment repairs. (801090-43885)
- Funds of $3,500 are provided to cover increased costs of middles school officiating fees per Annual Officials' Contracts. (801090-45581)
- Funds of $1,000 are added to cover increased costs of middle school athletic equipment.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, Curriculum and Instruction realigned $588,500 and 8.00 FTEs to and from its Instructional Central Administration accounts to other instruction content areas offices and programs. Details of these decreases and realignments follow.

- Funds for 2.50 administrative assistant are realigned to Curriculum/Instruction Central Administration from the Office of Student Services and Special Education. (801000-41309, 105000-41309)
- Funding for 1.50 administrative assistant positions are realigned to Curriculum/Instruction from the Career and Technical Education Office to consolidate and centralize clerical roles in the Chief Academic Office. (801000-41309; 810000-41309)
- A 1.00 administrative assistant is realigned from English Learners to Curriculum/Instruction to consolidate and centralize clerical roles in the Chief Academic Office. (801000-41309; 802000-41309)
- A 0.50 administrative assistant is realigned from Summer School to Curriculum/Instruction to consolidate and centralize clerical roles in the Chief Academic Office. (801000-41309; 802000-41309)
- A 1.00 administrative assistant is realigned from Library Services to Curriculum/Instruction to consolidate and centralize clerical positions in the Chief Academic Office. (801000-41309, 814000-41309)
- The funding of a 1.00 vacant specialist position has been used to offset the costs of the school division senior level management reorganization. (801000-41244)
- The funding of a 1.00 vacant professional staff management position in the Office of Research, Program and Planning is converted to a 0.50 coordinator position within the same office. The remaining funding or 0.50 FTE has been used to offset the costs of the school division senior level management reorganization. (801000-41244)
- Funds of $10,000 are realigned from Instructional Central Administration to Personalized Learning office. Funds are used to pay substitutes and pay for Design Team members. (801080-41295; 801000-41295)
- Funds of $15,000 are realigned from Instructional Central Administration to Personalized Learning for memberships, online resources, webinars, design team materials and general supplies. (801080-43433; 801000-43433)
- Funds of $500 are realigned from Instructional Central Administration to Personalized Learning for school/classroom posters - AUP/PL - PL posters and other printing and duplications needs. (801080-43587; 801000-43587)
- Funds of $10,000 are realigned from Instructional Central Administration to Personalized Learning for registration fees for professional learning conferences - including registration for CAO/APS Staff -MidAtlantic PL, PBL, ISTE and Canvas. (801080-45468; 801000-45468)

Curriculum/Instruction

- Funds of $15,000 are realigned from Instructional Central Administration to Personalized Learning for travel fees to conferences for professional development - including expenses for CAO/APS StaffMidAtlantic PL, PBL, ISTE, Canvas. (801080-45478; 801000-45478)
- Funds of $1,000 are realigned from Instructional Central Administration to Personalized Learning for food and catering for professional development onsite meetings. (801080-45485; 801000-45478)
- Funds of $10,000 are realigned from Instructional Central Administration to Personalized Learning for Personalized Learning books for Design Teams and Office. (801080-46501; 801000-46501)
- Funds of $350,000 are realigned from Instructional Central Administration to Personalized Learning for computer software Discovery Streaming, Wixie, Nearpod K-12 and Seesaw. It also includes the addition of Nearpod English Learner content. (801080-46517; 801000-46517)
- Funds of $1,000 are realigned from Instructional Central Administration to Personalized Learning for meals and snacks for Design Team meetings. (801080-46725; 801000-46724)
- Funds of $3,000 are realigned within World Language accounts from computer software to curriculum work for elementary immersion Spanish Language Arts. (801070-41210, 46517)
- Funds of $8,000 are realigned within World Language accounts from program costs and substitute professional leave to in-service professional for elementary immersion revisioning work. Due to IPP and immersion revisioning, consultant help task force work is needed. (801070-41220, 41295, 43433)
- Funds of $2,924 are realigned within Social Studies accounts from summer school supplies to academic stipends for lead teacher stipends (ES, MS, and HS). This is the addition of a new elementary school lead teacher for Key. (801060-41204; 46510)
- Funds of $5,000 are realigned within Social Studies accounts from summer school supplies to curriculum work for redesigning development and curriculum maps according to new standards and format. (801060-41210; 46510)
- Funds of $2,076 are realigned within Social Studies accounts from summer school supplies to substitute professional leave to cover substitute coverage costs for lead teacher meetings. Due to the addition of new lead teachers, additional substitute teachers are needed. (801060-41295; 46510)
- Funds of $26,000 are realigned from Instruction/System Wide program costs to Social Studies supply and textbook reserve for dual enrollment text and other textbooks that will expire at the end of FY2021. Additional funds will be needed in FY 2023 and FY 2024. (801060-46533; 801200-43433)
- Funds of $9,000 are realigned from Instruction/System Wide program costs to Social Studies instructional materials to cover DBQ Online access for all elementary schools. (801060-46506; 801200-43433)
- Funds of $5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover academic stipends. (804000-41204; 801200-43433)
- Funds of $5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover curriculum work. (804000-41210; 801200-43433)
- Funds of $5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover expenditures associated to the State Governor's School. (804000-43400; 801200-43433)
- Funds of $105,000 are realigned from Instruction/System Wide instructional materials to Library Media Services to purchase on-line data services. (814000-46538; 801200-46506)

Curriculum/Instruction

Baseline Realignments to/ from other Departments

During the baseline budget review and reorganization process, $50,000 and 7.50 FTE were realigned from the Chief Academic Office Curriculum/Instruction to other departments and offices. Details of these realignments follow.

- Funds of $50,000 are realigned from the Chief Academic Office Curriculum/Instruction to the Office of Diversity, Equity, and Inclusion to cover the operational costs of the Family Community and Engagement Program (FACE). (102310-43433, 801200-41220)
- A 1.00 family and community engagement coordinator is realigned from the Chief Academic Office Curriculum/Instruction to the Office of Diversity, Equity and Inclusion. (102300-41254; 801000-41208)
- Funds for 2.00 administrative assistants are realigned from the Chief Academic Office Curriculum/ Instruction to the Chief of Staff Office and the Chief Operating Office to provide administrative assistant support to the new leadership positions. (102100-41309, 102400-41309; 801000-41309)
- A 1.00 administrative assistant is realigned from the Chief Academic Office Curriculum/Instruction to the Welcome Center under the Chief of School Support Office. (802200-41309; 801000-41309)
- A 0.50 administrative assistant is realigned from the Chief Academic Office Curriculum/Instruction to the Human Resources Professional Learning Office. (8011400-41309; 801000-41309)
- Funding for 2.00 directors for elementary and secondary education and a 1.00 administrative assistant are realigned from the Chief Academic Office Curriculum/Instruction to the Chief of School Support Office. (104200-41318, 801000-41318; 104300-41318, 801000-41318; 104300-41309, 801000-41309)

Curriculum/Instruction

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$7,126,728	$6,847,831	$3,292,768	$3,784,021
Employee Benefits	$2,160,751	$1,979,721	$974,839	$1,112,363
Purchased Services	$721,130	$1,128,311	$1,021,356	$71,555
Other Charges	$153,587	$502,567	$201,907	$409,572
Materials and Supplies	$1,806,377	$1,604,894	$2,459,662	$107,766
Capital Outlay	$563,670	$194,601	$340,999	$27,000
TOTAL	**$12,532,243**	**$12,257,925**	**$8,291,530**	**$5,512,277**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	0.00
Chief Officer	0.00	0.00	0.00	1.00
Director	0.00	3.00	0.00	1.00
Coordinator	0.00	2.00	0.00	3.50
Professional Staff	0.00	2.00	0.00	1.00
Specialists	0.00	9.50	0.00	9.50
Supervisors	0.00	8.00	0.00	8.00
Teachers	20.70	1.00	21.70	1.00
Aide	0.00	0.00	1.20	0.00
Clerical	0.00	10.00	0.00	12.00
TOTAL	**20.70**	**36.50**	**22.90**	**37.00**

Office of English Learners

DESCRIPTION

The purpose of the English Learner (EL) services in APS is to teach academic English and content to English learners (ELs) at all English Language Proficiency (ELP) levels. And, to ensure that ELs attain English proficiency to develop high levels of academic achievement and meet state academic content standards that apply to all students. Annual English language proficiency assessments measure speaking, listening, reading, and writing development for all ELs. The Office of English Learners supports schools in facilitating implementation and compliance with Title III requirements. Parents receive annual information about their child's placement in the program and language acquisition progress.

MAJOR SERVICES PROVIDED

- The major services provided by the Office of English Learners can be found at the following link on the APS web site: http://www.apsva.us/esol-hilt.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Office of English Learners is reduced by $47,744. Details of this reduction follows.

- Delay hiring of a 0.50 English Learners Specialist for half of the year. This produces savings of $47,744. This specialist collaborates with APS staff to guide, support and monitor instruction that develops academic language and content knowledge to accelerate student progress, and to build effective parental involvement that promotes student achievement. (802000-41244)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- A 1.00 director for the Office of English Learners is added. Given the significant academic and social-emotional needs of EL students; the scope of the K-12 impacts across all content areas; the requirements of the EL program evaluation and the DOJ Settlement Agreement, the addition of a director to lead the office's efforts will allow faster and more efficient improvements to the delivery of instruction. (802000-41318)
- Funds of $100,000 are added to the professional in-service account to cover an English Learners SIOP training for secondary teachers per the DOJ Settlement Agreement. (802000-43430)

Changes Based on Planning Factors

- Planning factor formulas provide certain central staffing based on the number of students receiving services. Based on the projected student enrollment the dually identified teacher allocation decreased by a 0.50 position. (802000-41254)

Office of English Learners

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, 1.00 FTE is realigned from English Learners to Curriculum/Instruction. Details of this realignment follows.

- A 1.00 administrative assistant is realigned from the English Learners Office to Curriculum/Instruction to consolidate and centralize administrative roles in the Chief Academic Office. (801000-41309; 802000-41309)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$2,742,117	$2,820,973	$2,335,238	$538,737
Employee Benefits	$979,159	$1,021,148	$815,707	$188,183
Purchased Services	$2,353	$9,963	$95,920	$14,043
Other Charges	$5,262	$12,300	$9,300	$3,000
Materials and Supplies	$9,773	$18,066	$17,566	$500
Capital Outlay	$0	$0	$0	$0
TOTAL	**$3,738,663**	**$3,882,450**	**$3,273,731**	**$744,463**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Teachers Specialists	0.00	3.00	0.00	3.00
Counselor	7.00	0.00	7.00	0.00
Teachers School-Based	16.10	0.00	15.60	0.00
Teacher Assistants	4.50	0.00	4.50	0.00
Clerical	0.00	1.00	0.00	0.00
TOTAL	**27.60**	**5.00**	**27.10**	**5.00**

Gifted Services

DESCRIPTION

Gifted Services supports the provision of daily, ongoing differentiated instruction for students who meet the multiple criteria established by the Arlington Local Plan for the Education of the Gifted, in compliance with the Virginia Department of Education regulations.

MAJOR SERVICES PROVIDED

- The major services provided by the Office of Gifted Services can be found at the following link on the APS web site: https://www.apsva.us/gifted-services/.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Gifted Services Office is reduced by $6,000. Details of these reductions follow.

- Funds of $3,000 are reduced from the in-service costs professional account limiting professional development opportunities to staff. (804000-45430)
- Funds of $3,000 are reduced from the superintendent's seminar account for one year. Funds are used to cover a summer enrichment program for rising 11th and 12th graders who have demonstrated a desire for academic experience in subjects such as decision making, leadership, and global world opportunities. The seminar is discontinued for FY 2022. (804000-45535).

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Gifted Services.

New Neighborhood Elementary School Innovation opens at the former Francis Scott Key site

- Start-up funds: $38,633

Gifted Services

New Funding

- Funds for 1.00 Gifted Services specialist are provided to support the coordination efforts and work of the gifted services office with multiple APS central offices, K-12 administrators, teachers, and students to increase the identification and service of historically underrepresented populations for Young Scholars and Gifted Services and to raise the level of challenge and rigor for all learners. This is the first year of a two-year phase in schedule. (804000-41244)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Chief Academic Office realigned $642,344 within its department. Of this amount, $15,000 was realigned into the Gifted Services accounts. Details of these decreases and realignments follow.

- Funds of $5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover academic stipends. (804000-41204; 801200-43433)
- Funds of $5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover curriculum work. (804000-41210; 801200-43433)
- Funds of $5,000 are realigned from Instruction/System Wide program costs to the Gifted Services Office to cover expenditures associated with the State Governor's School. (804000-43400; 801200-43433)
- Funds of $2,000 are realigned within Gifted Services Office accounts from the summer laureate program to teacher hourly to cover current and projected expenditures. (804000-41230, 43432)
- Funds of $2,000 are realigned within Gifted Services Office accounts from superintendent's seminar to in-service cost professional to cover for professional development expenditures for RTGs and teachers in collaboration with Content and Program Offices. (804000-45430, 45535)

Gifted Services

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$150,084	$160,037	$26,754	$216,656
Employee Benefits	$46,818	$47,472	$4,206	$73,735
Purchased Services	$1,229,739	$1,197,080	$1,198,705	$1,375
Other Charges	$13,927	$28,000	$22,000	$0
Materials and Supplies	$85,539	$20,537	$53,670	$5,500
Capital Outlay	$0	$0	$0	$0
TOTAL	**$1,526,107**	**$1,453,126**	**$1,305,335**	**$297,266**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	1.00
TOTAL	**0.00**	**1.00**	**0.00**	**2.00**

Library Services

DESCRIPTION

Library Services oversees the operation and development of culturally rich and diverse library programs to meet the academic, social, and emotional interests of students and staff in the Arlington school community. Library Services supports all instructional areas through the purchase of high-quality online resources that align with and extend the APS curriculum, while meeting the demands of the Virginia SOLs.

Library Services works closely with school staff to ensure that all students receive instruction in Digital Literacy and Digital Citizenship and works with Information Services to monitor filtering software required by state and federal legislation.

MAJOR SERVICES PROVIDED

- The major services provided by Library Services can be found at the following link on the APS website: http://www.apsva.us/library-services.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Library Services Office is reduced by $106,958. Details of these reductions follow.

- Delay hiring of a 1.00 head cataloger position for one year. This produces a savings of $102,983. This position supports school librarians to curate high-quality, diverse information resources and literature in a variety of formats. The position helps to expedite the system-wide ordering, cataloging, processing and delivering of print and media resources to school libraries. (814000-41254)
- Funds of $1,000 are reduced from the substitute professional leave account. This reduces the office possibility to provide professional learning opportunities to staff. (814000-41295)
- Funds of $1,275 are reduced from the program costs account. This reduces funding for library hard copies and printing materials. (814000-43433)
- Funds of $1,700 are reduced from instructional technology, hardware, and software account. This reduces the office ability to supplement schools' hardware and software needs. (814000-48835)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Library Services

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

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New Neighborhood Elementary School Innovation opens at the former Francis Scott Key site

- Start-up funds: $201,499

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, the Chief Academic Office realigned $642,344 within its department. Of these realignments $105,000 were realigned to Library Media Services. In addition, 1.0 FTE is realigned from Library Services. Details of these realignments follow.

- A 1.00 administrative assistant is realigned from Library Services to Curriculum/Instruction central office to consolidate and centralize clerical positions in the Chief Academic Office. (801000-41309, 814000-41309)
- Funds of $105,000 are realigned from Instruction/System Wide instructional materials to Library Media Services to purchase on-line data services. (814000-46538; 801200-46506)
- Funds of $1,250 are realigned within Library Media Services accounts from printing and duplication to program costs to cover author visits for TAB and the high school community programs. (814000- 43433, 43587)
- Funds of $250 are realigned within Library Media Services accounts from printing and duplication to office general supplies. (814000-46519, 43587)

Library Services

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$296,061	$355,086	$3,080	$243,676
Employee Benefits	$108,416	$138,752	$237	$78,274
Purchased Services	$59,011	$65,875	$64,350	$0
Other Charges	$5,250	$5,000	$0	$5,000
Materials and Supplies	$472,614	$298,771	$580,271	$750
Capital Outlay	$15,622	$2,000	$24,799	$0
TOTAL	**$956,975**	**$865,485**	**$672,737**	**$327,700**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Teacher	0.00	1.00	0.00	1.00
Technical	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	0.00
TOTAL	**0.00**	**5.00**	**0.00**	**4.00**

Outdoor Laboratory

DESCRIPTION

The Phoebe Hall Knipling Outdoor Laboratory is located in Fauquier County, near Gainesville, Virginia. This 225-acre tract of land is owned by the Arlington Outdoor Education Association (AOEA). Through a lease arrangement with AOEA, the property is made available to the school system as an outdoor science laboratory during the academic year and as an environmental education camp for three weeks each summer.

The Outdoor Lab is used as an extension of classroom instruction conducted by Arlington Public Schools. Student groups are scheduled for day or overnight visits for specific learning activities. Programs conducted at the Outdoor Lab are aligned with the Grades 3-12 Science curriculum, as well as other curricular areas such as English Language Arts and Social Studies. Students learn to observe in this natural environment, generalize about the interrelationships within the environment, and develop environmental awareness. Students also discover how their decisions and behavior affect other living organisms and systems. As they acquire knowledge and understanding from and about the environment, students develop competence in evaluating alternatives for using and managing resources.

MAJOR SERVICES PROVIDED

- The major services provided by the Outdoor Lab can be found at the following link on the APS website: http://www.apsva.us/science/outdoor-lab.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Outdoor Laboratory is increased by $5,848. Details of these increases follow.

- The lease agreement account for the Outdoor Laboratory has increased a total of $4,348. (801031 45643)
- Funds of $1,500 are provided to cover food expenses for students due to increased number of students on free and reduced lunch benefit. (801031-45454)

Outdoor Laboratory

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$306,308	$355,283	$366,452	$0
Employee Benefits	$128,698	$154,402	$156,616	$0
Purchased Services	$760	$800	$800	$0
Other Charges	$120,128	$124,000	$129,848	$0
Materials and Supplies	$10,998	$15,650	$16,000	$0
Capital Outlay	$0	$0	$0	$0
TOTAL	**$566,893**	**$650,135**	**$669,715**	**$0**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Teacher	1.00	0.00	1.00	0.00
Custodian Regular	1.00	0.00	1.00	0.00
Assistant	4.75	0.00	4.75	0.00
TOTAL	**6.75**	**0.00**	**6.75**	**0.00**

Office of Special Education

DESCRIPTION

Special Education is an integral part of the overall educational program within Arlington Public Schools. In accordance with IDEA, the Office of Special Education (OSE) ensures a Free Appropriate Public Education (FAPE) to students with disabilities who require special education and related services. OSE ensures that services are provided in the Least Restricted Environment (LRE) to the maximum extent possible for students from PreK to age 21. OSE is charged with providing support for students with disabilities, through evaluation, identification, placement, instruction, and transition services. This support includes stakeholders involved in educating students with disabilities, including parents, administrators, and school staff.

The OSE also provides alternative services such as homebound instruction, professional learning opportunities for teaching and administrative staff, consultative costs for specialized student diagnostic activities, and the administration of several grant-funded programs and services.

MAJOR SERVICES PROVIDED

- Instructional Support for Students with Disabilities
- Assistive Technology
- Audiology and Hearing Services
- Vision Services
- Child Find and PreK Special Education
- Extended School Year (ESY)
- Occupational Therapy
- Physical Therapy
- Speech/Language Therapy
- Counseling as a Related Service
- Transition Services (Preparation for Post-Secondary Plans)
- Special Education Review Committee (SERC)
- Coordination of Children's Services Act (CSA) with Arlington County Government
- Participation in the Family Assessment and Planning Team (FAPT) with Arlington County Department of Human Services
- Coordination of APS countywide special education programs
- Liaison with Arlington County Department of Human Services regarding students with disabilities who enter foster care
- Coordination with Arlington Adult Detention Center and Landmark Regional Juvenile Detention
- Center for students with disabilities
- Support of student discipline process for students with disabilities; discipline hearings; manifestation determination meetings; alternate placements
- Homebound Instruction

Office of Special Education

- Services for students with medical needs
- Special Transportation
- Medicaid Reimbursement
- Parent Resource Center

Additional information can be found at the following link on the APS web site: https://www.apsva.us/special-education.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Office of Special Education is reduced by $6,000. Details of this reduction follows.

- Funds of $6,000 are reduced from the professional travel account. The office will prioritize professional learning opportunities for staff and reimburse professional travel/learning to required sessions from the Virginia Department of Education or to other mandated sessions only. (105100-45478)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- Funds for 9.50 American Sign Language (ASL) interpreters and cued language transliterators (CLTs) are added. ASL and CLT services are required and mandated by the Individual with Disabilities Education Act (IDEA) if these services are determined necessary by the students individualized education programs (IEPs). (105100-41283)
- A 1.00 accounts coordinator position is added to the Chief Academic Office. This new position is offset by eliminating the 1.00 Medicaid coordinator from Special Education. (801000- 41208; 105100-41208)

Changes Based on Planning Factors

- Based on the projected student enrollment and the planning factor formulas a 1.50 interlude program psychologist position is added. (105310-41235)

Office of Special Education

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Special Education Office is increased by $400,000. Details of this increase follows.

- Funds of $100,000 are added to cover additional needs for recovery services due to COVID impacts on the IEPs. (105100-41230)
- Funds of $300,000 are provided to cover costs of hearing officer contract services. The previously budgeted amount was not in alignment with current and historical expenditure trends. (105330-43437)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Office of Special Educations realigned $48,344 and a 2.20 FTEs. Details of these realignments follow.

- A 0.20 professional staff position is realigned to the Office of Special Education from the Office of Student Services and Special Education. (105100-41370, 105000-41370)
- A 1.00 teacher is realigned within the Special Education Office and converted to a 1.00 coordinator to reflect current staff roles. This realignment is cost neutral as the staff in this position is currently costed and classified as coordinator. (105100-41208, 41254)
- After review of the Special Education office budget, it was determined that the funding allocation exceeded necessary functions and as a result, the teacher hourly account is reduced $25,000. These funds are realigned to professional in-service to match current expenditures for professional development contracts. (105100-43430, 41230)
- The tuition deaf/blind account is reduced $21,264. These funds are realigned to computer software to cover for Accelify annual costs. (105100-46517, 43445)
- Funds of $2,080 are realigned from the Interlude program to contract services to cover costs for nursing services and to reflect current expenditures. (105330-43544; 105310-43544)

Office of Special Education

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$11,477,224	$14,266,150	$12,030,682	$3,514,618
Employee Benefits	$3,643,298	$5,126,418	$4,083,586	$1,192,970
Purchased Services	$2,943,548	$1,415,844	$1,702,080	$17,500
Other Charges	$43,480	$13,500	$0	$7,500
Materials and Supplies	$479,693	$514,529	$534,693	$1,100
Capital Outlay	$0	$0	$0	$0
TOTAL	**$18,587,243**	**$21,336,442**	**$18,351,040**	**$4,733,689**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	2.00	0.00	2.00
Supervisor	0.00	1.00	0.00	1.00
Coordinators	1.20	12.00	1.20	12.00
Psychologists	8.00	0.00	9.50	0.00
Occupational Therapists	39.80	0.00	39.80	0.00
Specialists	0.00	1.00	0.00	1.00
Staff General	0.00	0.00	0.00	0.20
Interpreters	0.00	13.00	0.00	22.50
Teacher Specialists	67.40	0.00	66.40	0.00
Teacher Assistants	33.00	0.00	33.00	0.00
TOTAL	**149.40**	**29.00**	**149.90**	**38.70**

Summer School

DESCRIPTION

The summer school program is designed to support and complement the school year instructional program of APS. Each year it provides varied courses to approximately 6,000 students in PreK-12. The elementary strengthening program provides learning opportunities in science inquiry, mathematics and English language arts to students who are below grade-level and need additional time and exposure to grade-level standards. Enrollment is by teacher and principal recommendation only. At the secondary level, strengthening programs enable students to retake courses they have failed and/or prepare to retake SOL assessments. Secondary students may also take enrichment and new work for credit courses, including various virtual and blended courses.

MAJOR SERVICES PROVIDED

- The major services provided by the Summer School office can be found at the following link on the APS web site: http://www.apsva.us/summer-school.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- Funds for $1,000,000 are provided to the summer school T-scale account to cover the additional costs of summer school staffing. Increased student participation is expected in strengthening and remediation courses due to anticipated learning gaps created by the pandemic and the solely distance learning model. (809300-41250)
- Funds of $605,000 are added in order to offer teachers and assistants incentives to participate in summer school. (809300-41372)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, 0.50 FTE is realigned from Summer School to Curriculum/Instruction. Details of this realignment follows.

- A 0.50 administrative assistant is realigned from Summer School to Curriculum/Instruction to consolidate and centralize clerical roles in the Chief Academic Office. (801000-41309; 802000-41309)

Summer School

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$3,479,376	$2,407,957	$3,976,833	$62,714
Employee Benefits	$441,132	$253,368	$222,497	$23,830
Purchased Services	$63,029	$78,000	$70,000	$8,000
Other Charges	$3,801	$10,500	$0	$10,500
Materials and Supplies	$1,728	$292,866	$292,366	$500
Capital Outlay	$0	$0	$0	$0
TOTAL	**$3,989,066**	**$3,042,690**	**$4,561,696**	**$105,544**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	0.50	0.00	0.50
Clerical	0.00	0.50	0.00	0.00
TOTAL	**0.00**	**1.00**	**0.00**	**0.50**

Office of Student Services and Special Education

DESCRIPTION

The Department of Student Services and Special Education (DSSSE) supports implementation of the Strategic Plan by ensuring the provision of a wide range of support services to all students in the Arlington Public Schools. Charged with oversight of the delivery of a continuum of special education services to approximately 3600 students with disabilities, DSSSE provides a comprehensive, collaborative, and individualized support system that enables students with disabilities to access high-quality, rigorous instruction within the Least Restrictive Environment (LRE); develops, coordinates and enhances efforts to align general and special education; develops and monitors programs; implements the Extended School Year (ESY) program; and promotes and coordinates the use of technology necessary to meet the needs of every student. As a result of a continuous improvement process that examines data outcomes, the office makes systematic decisions designed to reduce disproportionality in the identification of minority students for special education services, increases inclusive opportunities, expands access to appropriate interventions, ensures supports to schools to help them achieve, and provides increased LRE options for students.

DSSSE delivers comprehensive and coordinated student services and establishes positive partnerships with community service agencies, postsecondary institutions, and parents to ensure that all students meet with success and develop college and career readiness skills. DSSSE facilitates and enhances communication with parents, schools, and the community, strengthening active school and community partnerships through effective communication, outreach, and interagency collaborative opportunities to create a safe school environment that addresses the social, emotional, and physical well- being of all students.

DSSSE provides direct oversight of compliance with federal, State and local laws, policies, procedures and regulations. DSSSE staff members work with families to provide technical support in understanding and assessing their procedural safeguards under the Individuals with Disabilities Education Act, facilitates requests for mediation, due process hearings and administrative reviews and responds to the Office of Civil Rights and Virginia State Department of Education complaints. The department supports schools by coordinating professional development opportunities, monitoring and evaluation services designed to meet the requirements set forth by federal law and state legislation for educating students with disabilities.

MAJOR SERVICES PROVIDED

- Academic Planning
- Portrait of a Graduate
- Comprehensive School Counseling
- Arlington Tiered System of Support (ATSS)
- Behavior and Autism Specialists support
- Coordination of countywide special education programs
- Dispute Resolution Process
- Homebound Instruction
- IDEA, Section 504, OCR, McKinney-Vento Compliance
- Instructional intervention supports

Office of Student Services and Special Education

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Due to a departments reorganization process, the functions of this office have been distributed and reassigned to the offices of Curriculum/Instruction, Special Education and Arlington Tiered System of Support within the Chief Academic Office and to the office of Student Services under the Chief of School Support Office.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, Student Services and Special Education has realigned 2.70 FTEs. Details of these realignments follow.

- Funds for 2.50 administrative assistants are realigned to Curriculum/Instruction Central Administration. (801000-41309, 105000-41309)
- A 0.20 professional staff position is realigned to the Office of Special Education. (105100-41370, 105000-41370)

Baseline Realignments to/from Other Departments

During the reorganization process, the Office of Student Services and Special Education has realigned $140,050 and 2.00 FTE that were originally budgeted in this office. Details of these realignments follow.

- A 1.00 educational secretary position is realigned to the Office of Student Services under the Chief of School Support Office. (105200-41309, 105000-41324)
- A 1.00 educational secretary position is realigned to the Welcome Center under the Chief of School Support Office. (802200-41309, 105000-41324)
- Funds of $7,400 for printing and duplication costs are realigned to the Office of Student Services. (105200-43587, 105000-43587)
- Funds of $16,550 for professional travel are realigned to the Office of Student Services. (105200-45478, 105000-45478)
- Funds of $6,000 for instructional materials are realigned to the Office of Student Services. (105200-46506, 105000-46506)
- Funds of $100,000 for school supplies are realigned to the Office of Student Services. (105200-46516, 105000-46516)
- Funds of $10,000 for office supplies are realigned to the Office of Student Services. (105200-46519, 105000-46519)
- Funds of $500 for meals and snacks are realigned to the Office of Student Services. (105200-46725, 105000-46725)

Office of Student Services and Special Education

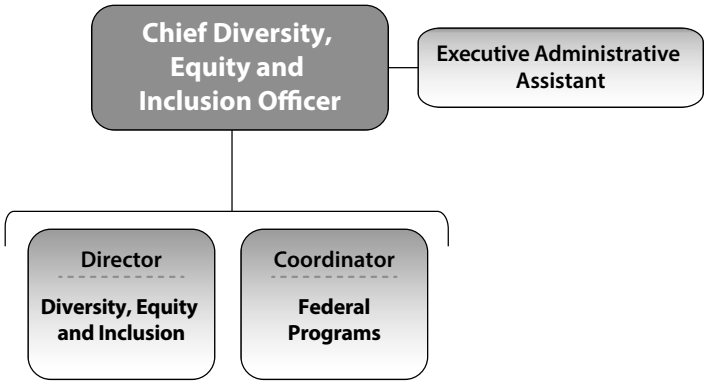
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$289,478	$286,061	$0	$0
Employee Benefits	$100,117	$113,256	$0	$0
Purchased Services	$1,806	$7,400	$0	$0
Other Charges	$7,911	$16,550	$0	$0
Materials and Supplies	$85,219	$116,500	$0	$0
Capital Outlay	$0	$0	$0	$0
TOTAL	**$484,531**	**$539,767**	**$0**	**$0**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	0.00	0.00	0.00
Specialists	0.00	0.00	0.00	0.00
Counselor	0.00	0.20	0.00	0.00
Clerical	0.00	4.50	0.00	0.00
TOTAL	**0.00**	**4.70**	**0.00**	**0.00**

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE: ORGANIZATION CHART



CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE

DEPARTMENT SUMMARY

At Arlington Public Schools (APS), equity is one of our core values and fundamental beliefs. While APS has been making great strides to improve and implement equitable learning environments for all students to eliminate opportunity gaps over the past few years, the School Board envisioned creating an office that would weave equity into all APS practices for students, families, and staff. As a result, APS created the Chief Diversity, Equity and Inclusion Officer (CDEIO) position and an office in charge of examining the conditions of learning and actively work to remove barriers that hinder student success and well-being.

The Office of Diversity, Equity and Inclusion (ODEI) is responsible for implementing diversity, equity, and inclusion strategies, programs, policies, tools, and metrics that successfully increase collective awareness about our current and desired state of equity for students and staff to promote systemic change based on internal and community-wide collaboration. Whether the goal is defined in terms of increasing equitable access and educational experiences, building sense of belonging, improving culturally responsive practices, hiring, supporting, and retaining a diverse workforce; the ODEI takes steps, that over time, lead to systemic change. We are an evidence-based, data-driven, and capacity building office, meaning we are about facilitating and coordinating equity learning and efforts for and with other offices/entities.

As part of the Superintendent's reorganization, effective July 1, 2021, the Chief Diversity, Equity and Inclusion Office added two additional offices formerly under the Chief Academic Office. These are Federal Programs and the Office of Equity & Excellence.

The FY 2022 School Board's Adopted Budget for the Chief Diversity, Equity, and Inclusion Office totals $1,676,898 and includes 8.00 positions.

DIVISION REORGANIZATION

As part of the division reorganization detailed in the Executive Summary section beginning on page 110, the Chief Diversity, Equity and Inclusion Office will continue to oversee APS's diversity, equity and inclusion efforts. This office will also now oversee the supervisor of equity and excellence and the coordinator of federal programs which have been moved from the former Department of Teaching and Learning. Additional net zero funding and position realignments may be made during the year as the reorganization and account details are finalized. These additional changes will be detailed in the FY 2023 budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Diversity, Equity and Inclusion	$84,616	2.00	$315,822	5.00	$1,042,946
Equity and Excellence	$643,877	4.50	$816,926	3.00	$633,952
TOTAL	**$728,493**	**6.50**	**$1,132,748**	**8.00**	**$1,676,898**

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Office of Diversity, Equity, and Inclusion are reported annually in the Strategic Plan indicators and in the end of the year financial reports sent to Arlington County.

FY 2020 DEPARTMENT ACCOMPLISHMENTS

- The Office of Diversity, Equity, and Inclusion presented "No Place for Hate" to internal and external stakeholders in the Fall of 2020, which included CCPTA, Executive Leadership Team (ELT), Board, school administrators, and the Office of Equity and Excellence.
- The Office of Diversity, Equity, and Inclusion has developed an implementation timeline for "No Place for Hate": Elementary and High Schools (Winter 2021), Middle School (Fall 2021).

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- Adopted first APS Equity Policy (A-30).
- Implemented Equity Teams in 100% of schools.
- Installed division-wide Equity Team with representation from each APS school.
- Launched and implemented No Place for Hate in January 2021 across thirty (30) elementary and high schools 97% of the schools achieved No Place for Hate designation.
- Created APS' first equity team framework and toolkit.
- To date, within one year of the establishment of the Chief Diversity, Equity Inclusion Officer (CDEIO) position six of the seven recommendations from the George Mason 2019 Infrastructure Assessment of Diversity have been accomplished or are in process.
- Developed APS' first Equity Day of Learning on October 12, 2020. Over 5,000 APS employees attended the Keynote and eight specialized sessions. Over 90% of those surveyed concluded having a better understanding of equity and inequity and finding the training relevant.
- Consulted with an elementary school for Inclusion Day to support gender identity. Consultation resulted in professional gender identity training for parents, teachers, and cross division elementary counselors.
- Created a partnership with RISE. A national partnership that educates and empowers sports communities to end racial discrimination and champion social justice.
- Established Athletic School Leadership Council across all APS high schools with representation from every sport. In June 2021, 56 student-athletes attended the inaugural RISE workshop and completed the evaluation. 89% found the workshop to be applicable to their role as student-athletes.
- In June, our RISE partnership facilitated two coaches' sessions on cultural competency; 78 coaches attended the first training and 50 attended the second training. To date, 128 coaches have attended and completed the first session in the series.
- Created partnership agreement with the African American Knowledge Optimized for Mindfully Healthy Adolescents (AAKOMA) Project for student mental health support and staff training.
- Amazon Right Now Needs partnership for $1M to support the needs of students with Amazon cards. Resulted in $425,000 worth of codes being utilized by students and families in need.

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE

- 500 MiFi devices donated through Amazon Right Now Needs partnership for staff and students.
- Amazon gifted $15,000 for Black History Month.
- Designed and created a website and social media brand to keep the community informed of the work within the office.
- Member of Arlington County's Racial Equity Core Team (RECT) that resulted in new tools for advancing racial equity in Arlington County.
- Enhanced the Family and Community Engagement (FACE) infrastructure by sponsoring 10 FACE Action Team Coordinators (FACE ATCs) stipend positions.
- Build internal capacity with 153 staff members enrolled in the online course Introduction to FACE.
- One hundred and seventy-seven staff enrolled in the online course Family Engagement and Distance Learning.
- Two hours of professional learning provided to Bilingual Family Liaisons.
- Two hours of professional learning provided to FACE Action Team Coordinators each month.
- Twelve hours of virtual parent workshops offered throughout SY21; attended by 32 parents.
- Designed, implemented, and delivered 6 virtual parent meetings and workshops.
- Family and Community Engagement (FACE) Office developed and deployed a Family Engagement Pyramid to visually represent and organize the diverse roles and levels of authentic family engagement.
- Fully developed and piloted two FACE assessment tools to gather data and draft measurable goals: the Inventory of Current Practices and the FACE Policy Goals Checklist.
- Conducted first Family and Community Engagement Audit by William & Mary.
- Five staff members participated in 18-month Family Engagement Academy hosted by William and Mary.

FY 2021 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Establish equity teams across the school division.	✓	✓	✓		
Phase-in implementation of No Place for Hate to create structure of student ambassadorship and support current social emotional learning.	✓	✓			✓
Develop Equity Profile.	✓	✓	✓	✓	✓
Educating stakeholders about FACE as an essential instructional strategy for student and school improvement through a variety of means, including the creation and maintenance of an informative, well-developed webpage, presentations, and updates about APS FACE.	✓	✓	✓		✓

CHIEF DIVERSITY, EQUITY AND INCLUSION OFFICE

FY 2021 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By the end of the 2020-21 SY, 100% of Equity Team members will participate in division-wide equity training.	✓		✓		
Create and implement strong equity teams across the school division.	✓	✓	✓		
By the end of the 2020-21 SY, 100% of schools will include diverse, underrepresented parent voices in decisions that affect students and inform and influence policies, practices, and programs.	✓				✓
Providing all staff growth and leadership opportunities that build and enhance their capacity to engage with diverse families in equal partnership in support of student learning and development and school improvement.	✓	✓	✓		✓

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Conduct an external full-scale Equity Assessment in accordance with Equity Policy.	✓	✓	✓	✓	✓
Continue implementing and strengthening Equity Teams across the division.	✓	✓	✓		
Provide a variety of diversity, equity, and inclusion (DEI) training to various internal stakeholder groups.	✓		✓		
Implement 2021-22 Equity Roadmap.	✓	✓	✓	✓	✓
Finalize Equity Policy Implementation Procedures.	✓	✓	✓	✓	✓

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Utilize a professional growth tool to support equity teams in developing organizational leadership capacity for equity.	✓		✓		
Provide access to targeted equity trainings across the school division.	✓		✓		
Support Chief Academic Office with addressing and supporting educational equity through examination of grading practices, teaching practices, and curriculum development.	✓				
Implement equity focused and data informed programs for underserved student groups.	✓				
Ground APS first Equity Profile as a data tool and inquiry process to focus and improve student and staff equitable outcomes.	✓				

Office of Diversity, Equity and Inclusion

DESCRIPTION

The Office of Diversity, Equity and Inclusion is responsible of leading the development and implementation of a division-wide strategic plan to advance diversity, equity and inclusion in Arlington Public Schools. This office:

- Plans, guides and advises APS Executive Lead Team and the Superintendent on diversity, equity, and inclusion matters for staff and students. Collaborates with other APS departments to create, implement and monitor programs designed to ensure fair and equitable treatment of students, teachers and staff.
- Develops theories of actions and establishes strategic partnerships with nonprofit, corporate, university, and faith-based stakeholders to build, sustain, and advance equity by leveraging, aligning, and unifying existing resources for maximum impact.
- Develops, assesses, and implements district-wide diversity, equity, and inclusion training to promote cultural understanding and competency and a climate of equity and inclusion.
- Promotes APS commitment to a climate of equity and inclusion through interaction with individuals and APS departments and schools including School Board Members, Executive Staff, supervisory staff, employees, students, public, community leaders and civic organizations.
- Provides analysis of legislation and regulations related to equity and stays current on national and state trends.
- Engages the community in a manner that ensures agency, transparency, and accountability for the equity policy.
- Leads the development of a vision and overall direction for APS' Family and Community Engagement Policy.

MAJOR SERVICES PROVIDED

- Additional information can be found at the following link on the APS web site: https://www.apsva.us/diversity-equity-inclusion/.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

The budget for the Family and Community Engagement program (FACE) is currently included in the Office of Diversity, Equity and Inclusion but it will be realigned to School and Community Relations during the FY 2023 budget cycle.

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Office of Diversity, Equity and Inclusion

New Funding

- Funds of $80,000 are provided to implement a robust professional development plan that provides specialized equity training, formal education, or advanced professional learning to help administrators, teachers, other educators, and school system staff to improve their knowledge, competence, skill, and effectiveness. (102300-45430)
- Funds of $45,000 are provided for professional services which will include, but are not limited to, funding for equity audits, surveys, and consultant fees. This is the first year of a four-year phase-in implementation. (102300-43586)
- Funds of $48,240 are provided for equity influencer and equity team stipends. This new stipend supports APS strategic vision and the implementation of new equity policy. Due to a lack of staff resources, a stipend is necessary as buildings do not have full time equity advocates and coordinators. This is the first year of a three-year phase-in schedule. (102300-41346)
- Funds of $5,000 are provided to cover program costs to support programming for staff and students with an equity focus. This is the first year of a four-year phase-in schedule. (102300-43433)
- Funds of $26,960 are provided for 30 e-days for the diversity, equity and inclusion specialists. The current specialists are 10-month employees, the e-days would allow for increased collaboration between offices and other departments during summer to mitigate disparities and achievement gaps and to support equitable practices that impact positively teaching and learning. This is the first year of a three-year phase-in schedule to increase these positions to 12-month contracts. (102300-41244)
- Funds of $16,162 are provided for 30 e-days for the family and community engagement (FACE) coordinator. The Office of Family and Community Engagement requires 12-month staffing to effectively implement six goals, multiple guiding principles, and crucial research-based strategies that facilitate the development of effective partnerships with families in support of student and school improvement. This is the first year of a three-year phase-in schedule. (102310-41254)
- Funds of $20,100 are provided to cover stipends of FACE action team coordinators. The FACE Action Team Coordinators (ATCs) will be tasked with starting and guiding the work of a FACE Action Team within their school buildings to create a data-based implementation plan to advance APS FACE and equity policies. This is the first year of a four-year phase-in schedule. (102310-41346)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, the Office of Diversity, Equity, and Inclusion is increased by $4,500. Details of this increase follow.

- Funds of $4,500 are added for office supplies to provide support and resources for the increasing operational needs of this office. (102300-46525)

Office of Diversity, Equity and Inclusion

Baseline Realignments to/from Other Departments

During the baseline budget review process, 3.00 FTEs and $50,000 were realigned into the Office of Diversity, Equity, and Inclusion. Details of this realignment follows.

- Due to the reorganization, funds of $50,000 are realigned from the Chief Academic Office to cover the operational costs of the Family Community and Engagement Program. (102310-43433; 801200-41220)
- Funds for 2.00 specialists are realigned from Equity and Excellence to the Office of Diversity, Equity, and Inclusion as part of the reorganization. (102300-41244; 805000-41204)
- A 1.00 Family and Community Engagement coordinator is realigned from Instruction Central Administration due to the reorganization. (102310-41254; 801000-41208)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$64,830	$215,010	$69,707	$585,443
Employee Benefits	$19,787	$75,312	$5,438	$172,358
Purchased Services	$0	$0	$0	$100,000
Other Charges	$0	$25,000	$0	$105,000
Materials and Supplies	$0	$500	$0	$5,000
Capital Outlay	$0	$0	$0	$0
TOTAL	**$84,616**	**$315,822**	**$75,145**	**$967,801**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	1.00	0.00	1.00
Specialist	0.00	0.00	0.00	2.00
Teacher	0.00	0.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**2.00**	**0.00**	**5.00**

Equity and Excellence

DESCRIPTION

The Office of Equity and Excellence provides leadership and support in creating, developing, and coordinating services and programs for students in order to meet high academic standards and achieve success by:

- Facilitating equitable access to educational opportunities for students and their families,
- remedying opportunity gaps, and
- advancing high and clear expectations.

MAJOR SERVICES PROVIDED

- The major services provided by the Office of Equity and Excellence can be found at the following link: http://www.apsva.us/minority-achievement/.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero-sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, Equity and Excellence has realigned $5,000 within its accounts. Details of these realignments follow.

- Funds of $5,000 are realigned from program costs to printing and duplication to cover office printed documents costs. (805000-43587, 43433)

Baseline Realignments to/from Other Departments

During the baseline budget review and reorganization process, 2.50 FTE is realigned to Equity and Excellence. Details of this realignment follows.

- Funds for 2.00 specialists are realigned from Equity and Excellence to the Office of Diversity, Equity and Inclusion due to the reorganization. (102300-41244; 805000-41204)
- A 0.50 administrative assistant is realigned from the Career and Technical Education Office to the Office of Equity and Excellence. (805000-41309, 810000-41309)

Equity and Excellence

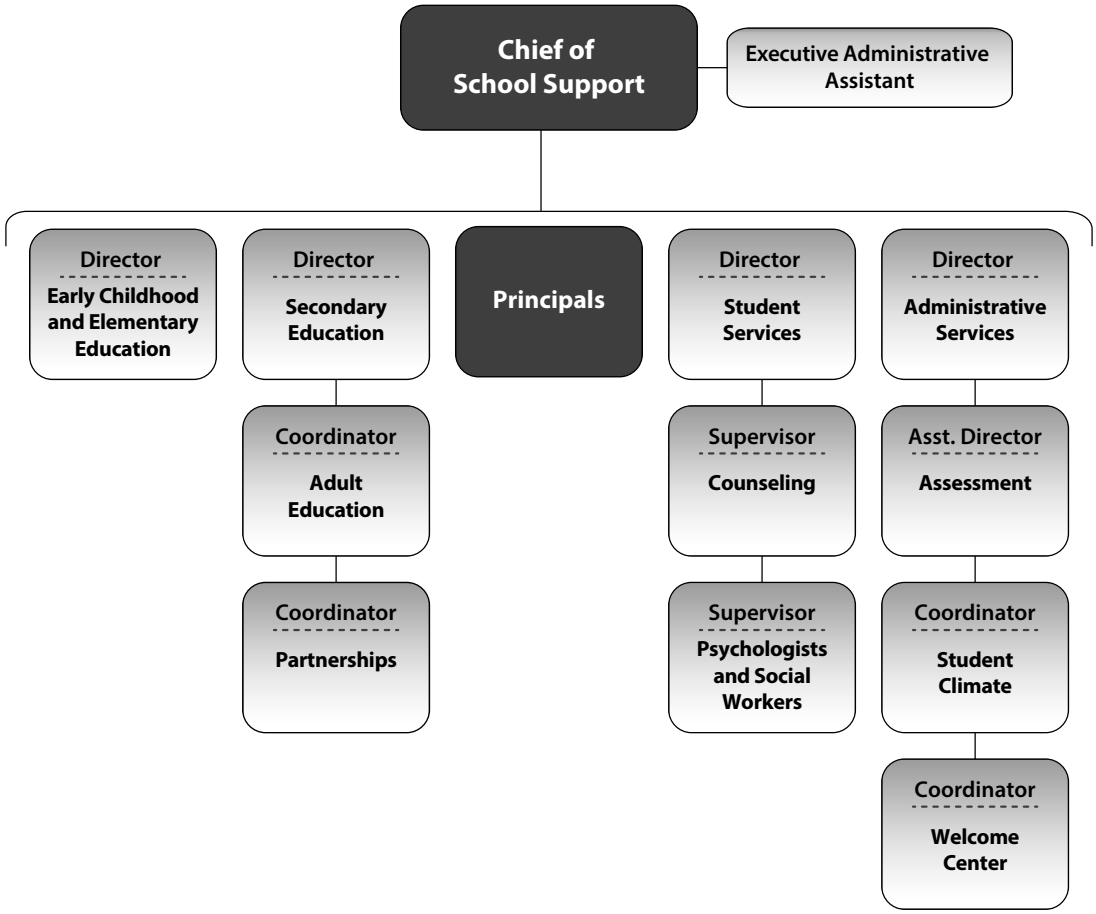
FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$437,294	$551,200	$103,539	$303,212
Employee Benefits	$132,196	$158,976	$18,376	$102,075
Purchased Services	$34,076	$45,000	$40,000	$5,000
Other Charges	$35,040	$45,000	$20,000	$25,000
Materials and Supplies	$4,493	$16,750	$10,000	$6,750
Capital Outlay	$777	$0	$0	$0
TOTAL	**$643,877**	**$816,926**	**$191,915**	**$442,037**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Specialist	0.00	2.00	0.00	0.00
Teachers School-Based	0.50	0.00	0.50	0.00
Clerical	0.00	0.00	0.00	0.50
TOTAL	**0.50**	**4.00**	**0.50**	**2.50**

CHIEF OF SCHOOL SUPPORT OFFICE: ORGANIZATION CHART



CHIEF OF SCHOOL SUPPORT OFFICE

DEPARTMENT SUMMARY

The Chief of School Support Office is responsible for a number of activities that affect the overall climate in the Arlington Public Schools. Among the areas covered by the Department are the following:

- **Principal Support:** Overseeing the responsibilities of school principals and providing support and guidance on administrative issues.
- **School Management Plan (SMP)/90-Day Progressive Plan:** Providing direction on yearly plans with specific focus on APS Strategic Plan and utilizing monitoring systems throughout the year.
- **Succession Planning for Leadership Development:** Providing professional learning opportunities to develop leadership skills for teachers interested in future leadership opportunities and working with current administrators interested in professional learning opportunities.
- **Student Services:** Provides system-wide services in school psychology, social work, and counseling. OSS staff members provide assessments of students being referred for special education services, reevaluate identified students with disabilities in accordance with federal and state regulations, and serve as consultants to schools for instructional issues, behavior management, and social/emotional development.
- **Student Discipline:** Administering on behalf of the Superintendent of Schools the student discipline process, including appeals of disciplinary actions taken at the school-level. The discipline framework outlines the expectations for our students and our disciplinary policies, procedures, and practices.
- **Serious Incident Reporting:** Monitoring all Serious Incident Reports (SIR) and reporting as appropriate to local and state authorities.
- **Assessments:** Ensuring that all procedures required for the SOL tests are implemented within the school as well as for maintaining the security of test materials. The office also coordinates district-wide administration of the Naglieri, CogAT, and WIDA ACCESS assessments and at the high school level, the PSAT, AP and IB exams.
- **School Safety Audits and Security:** Ensuring that schools carry out the required school safety audits and working with Facilities and Operation and EOM/police/fire department to monitor and enhance APS security measures and school security plans.
- **Arlington County Police Department:** Serving as liaison to the ACPD vis-à-vis School Resource Officers, school crossing guards, and other issues concerning student safety and security.
- **Student Advisory Board:** Providing staff support as the liaison for the students who serve on the Arlington School Board's Student Advisory Board.
- **Arlington Partnership for Children, Youth, and Families:** Representing the Arlington Public Schools to the Arlington Partnership, including Second Chance Program.
- **Welcome Center:** Manages options and transfer applications, PreK applications, and the Language Services Registration Center (LSRC). The LSRC is responsible for registration and initial assessment of all students with non- English language backgrounds, language translation and interpretation services, and professional learning for foreign language interpreters and translators.

CHIEF OF SCHOOL SUPPORT OFFICE

The Chief of School Support Office comprises four programs: School Support, Assessments, Students Services and the Welcome Center. The FY 2022 School Board's Adopted Budget for the Chief of School Support Office totals $18,118,741 and includes 117.00 positions.

DIVISION REORGANIZATION

As part of the division reorganization detailed in the Executive Summary section beginning on page 110, the Chief of School Support will be created from the former Administrative Services department. The Office will continue to oversee principals and administrative services and will take on the additional responsibility of elementary, secondary, and adult eduction as well as student services, assessment, and the Welcome Center. Additional net zero funding and position realignments may be made during the year as the reorganization and account details are finalized. These additional changes will be detailed in the FY 2023 budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief of School Support Office	$1,037,024	6.00	$1,055,608	9.00	$1,530,749
Assessments	$1,257,138	3.00	$1,546,875	3.00	$1,654,219
Student Services	$11,072,957	93.00	$12,197,231	93.00	$12,547,528
Welcome Center	$1,535,111	9.00	$1,851,476	12.00	$2,386,244
TOTAL	**$14,902,229**	**111.00**	**$16,651,189**	**117.00**	**$18,118,741**

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for the department performance metrics are reported annually in the Strategic Plan indicators as well as in additional reporting by the Chief of School Support Office. The data benchmarks, goals, and targets for the department performance metrics are reported annually in the Strategic Plan indicators as well as in additional reporting by the Chief of School Support Office.

FY 2020 DEPARTMENT ACCOMPLISHMENTS

Increasing opportunities for leadership development

(Strategic Plan Goals Alignment: Engaged Workforce)

Administrative Services invited and encouraged participation in professional growth and career development opportunities as an investment in preparation for future opportunities.

- Offered six Aspiring Leaders sessions with 25-30 participants at each session and a focus on standards of evaluation and competencies. Topics addressed included; communication, instructional leadership, vision, human relations skills, change agents, culture building, and identifying leadership style.
- Continued the Latino Leadership Initiative Cohort with a focus on APS data, interviewing and resume writing, administrative competencies and identifying your leadership style. Four sessions offered with 20-25 participants at each session.

CHIEF OF SCHOOL SUPPORT OFFICE

Increasing district wide discipline management systems to reduce the disproportionality in suspension rates by race/ethnicity and students identified with a disability

(Strategic Plan Goals Alignment: Student Well-Being)

Administrative Services increased funding sources to support proactive measures designed to address the discipline gap and utilized Synergy for discipline data analysis and monthly professional learning presentations to inform decisions.

- Overall, just 1% of students in APS are suspended which is the one of the lowest in the northern Virginia region and compared to 5% in Virginia. Our strategic plan performance objective focuses on disproportionality in suspensions. In an effort to reduce disproportionality, we offer schools funding for Proactive Measure-Alternatives to Suspension. The intention is to create alternatives to suspension that incorporate social emotional supports to help improve behavior outcomes. As a result, suspensions continue to decline in some areas while the use of alternatives to suspensions increase. Additionally, the number of alternatives to suspension programs available have increased as well.
- Twenty Proactive Measures-Alternative to Suspension Programs offered in 15 schools (5 high schools, 2 middle schools, 8 elementary schools).
- Focused on Restorative Practice occurred as an additional proactive measure. The work included a joint initiative with the county and increased training opportunities district-wide.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- American School Counseling Association-Recognized ASCA Model Program: During FY 2021, Patrick Henry Elementary School and Alice W. Fleet Elementary received the Recognized ASCA Model Program (RAMP) designation. The RAMP designation, awarded for aligning with the criteria in the ASCA National Model, recognizes schools committed to delivering a data-informed school counseling program and an exemplary educational environment.

FY 2021 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Coordinate a comprehensive approach to a healthy and safe learning work environment.		✓	✓	✓	✓
APS will be accredited by the Emergency Management Accreditation Program (EMAP) (AS-SPO #16).				✓	
Safely reopen schools by developing plans that follow CDC, public health, and state guidelines.		✓		✓	

CHIEF OF SCHOOL SUPPORT OFFICE

FY 2021 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Provide explicit K-12 SEL instruction during the school day to maximize student potential and prepare them for the future academically, socially, and emotionally.	✓	✓	✓		
In alignment with the Profile of Virginia Graduate, every student in grades 6-12 will have an academic plan that will chart the individualized sequence of courses for middle and high school leading to graduation.	✓	✓	✓		
Provide schools with access to predictive longitudinal student performance data to inform instructional decision-making K-12.	✓	✓	✓		

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Support consistent implementation of division priorities across school settings.	✓	✓	✓	✓	✓
Adopt New Student Code of Conduct Related Policies/PIPs and Handbook.		✓		✓	✓
Complete New Law Enforcement MOU between APS/ACPD.		✓		✓	✓
Align APS SEL curriculum with VDOE SEL Standards.	✓	✓			
Collaborate with ATSS with SEL Universal Screener implementation.	✓	✓			
Use Naviance Course Planner in middle and high school for academic planning to increase selection of challenging courses and meet rigorous graduation requirements aligned with Profile of Virginia Graduate new requirements.	✓	✓			
Develop & implement training for state and local benchmark and summative assessments.	✓	✓	✓	✓	
Enhance services and systems for the Welcome Center and the Language Services Registration Center to ensure families are provided with guidance and resources to support registration and school entry.	✓	✓	✓		

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Develop professional learning opportunities to enhance leadership and ensure effective and consistent school operations.	✓	✓	✓	✓	✓
Enhance implementation of SEL framework.	✓	✓	✓	✓	✓
Partner with county and community agencies and organizations to enhance access to resources and supports to engage with students, families, and larger community.	✓	✓	✓	✓	✓
Enhance implementation of Restorative Practices and other alternatives to increase student engagement and support student discipline.	✓	✓	✓		

Chief of School Support Office

DESCRIPTION

The Chief of School Support Officer is responsible for shared evaluations of school principals with the Superintendent as well as professional development opportunities for principals, direct support to principals, mentorship to new administrators and the annual Administrative Conference. The Chief of School Support Office is responsible for specific system-wide issues such as discipline, safe school environments, and coordination with school administrators on handling serious situations.

The Chief of School Support Officer and the Director of Administrative Services serve as the liaisons with each principal group, Student Advisory Board, and identified special projects addressing system-wide needs. Participation in the County/Schools Collaboration Team, Arlington Gang Task Force, The Partnership for Children, Youth and Families, Second Chance, and other joint committees also fall under the responsibility of the Chief of School Support Officer.

MAJOR SERVICES PROVIDED

- The major services provided by the Chief of School Support Office can be found at the following link on the APS website: www.apsva.us/department-of-administration.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Chief of School Support Office is reduced by $12,685. Details of these reductions follow.

- Funds of $12,685 are reduced from the in-service administrative costs account for one year. The funds are used for the Annual Administrative Conference designed for APS administrators to collectively focus on the APS Strategic Plan that identifies targeted goals and areas of focus for the new school year while providing professional learning opportunities. (104000-45432)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- Funds for a 1.00 student behavior and climate coordinator are added to support school-based behavior interventions, training for administrators and teachers, and to develop and implement school behavior frameworks that improve climate and culture in the schools. (104000-41208)

Reinstate FY 2021 One-Year Reductions

- Funds of $20,000 to cover the cost of the Annual Administrative Conference that were eliminated in FY 2021 are restored in FY 2022. (104000-45432)

Chief of School Support Office

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, a 1.00 FTE is realigned to the Chief of School Support Office. Details of this realignment follows.

- A 1.00 counselor position is realigned to the Secondary Education Office from Student Services. (104300-41219, 105230-41219)

Baseline Realignments to/from Other Departments

During the reorganization process, the functions of the Elementary and Secondary Education directors have been realigned from the Chief Academic Office to the Chief of School Support Office. Details of these realignments follow.

- A 1.00 early childhood and elementary education director is realigned from the Chief Academic Office Curriculum/Instruction. (104200-41318, 801000-41318)
- A 1.00 secondary education director is realigned from the Chief Academic Office Curriculum/Instruction. (104300-41318, 801000-41318)
- A 1.00 administrative assistant is realigned from the Chief Academic Office Curriculum/Instruction to provide clerical support to the Secondary Education Office. (104300-41309, 801000-41309)

Baseline Realignments to Schools

The Chief of School Support Office has realigned 2.00 FTEs to the Schools. Details of these realignments follow.

- In FY 2021, a 1.00 principal position and a 1.00 clerical position were budgeted in the Chief of School Support Office to prepare for a new elementary school opening. These positions are moved to the Innovation Elementary School's budget in FY 2022. (104000, 212000-41232, 41364)

Chief of School Support Office

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$470,535	$607,623	$84,532	$861,840
Employee Benefits	$138,905	$205,801	$32,122	$302,757
Purchased Services	$70,941	$226,825	$126,825	$100,000
Other Charges	$43,903	$2,810	$2,000	$8,125
Materials and Supplies	$10,087	$11,788	$0	$11,788
Capital Outlay	$302,653	$760	$0	$760
TOTAL	**$1,037,024**	**$1,055,608**	**$245,479**	**$1,285,270**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	0.00
Chief Officer	0.00	0.00	0.00	1.00
Principal	1.00	0.00	0.00	0.00
Principal's Aide	1.00	0.00	0.00	0.00
Director	0.00	1.00	0.00	3.00
Coordinator	0.00	0.00	0.00	1.00
School Counselor	0.00	0.00	1.00	0.00
Clerical	0.00	2.00	0.00	3.00
TOTAL	**2.00**	**4.00**	**1.00**	**8.00**

Assessment

DESCRIPTION

The Office of Assessment is responsible for ensuring that all procedures required for the SOL tests are implemented within the school as well as for maintaining the security of test materials. The office also coordinates district-wide administration of the Naglieri, CogAT, and WIDA ACCESS assessments and at the high school level, the PSAT, AP and IB exams.

MAJOR SERVICES PROVIDED

- Assessments
- Data Analysis
- Data Integrity
- Data Reporting

Additional information can be found at the following link on the APS web site: https://www.apsva.us/instruction/curriculum-instruction/assessment/.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Assessment office is increased $90,100. Details of this increase follows.

- Funds of $90,100 are added to cover testing materials due to increase in projected enrollment and test material prices. (817000-46532)

Assessment

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$370,877	$519,022	$212,160	$320,956
Employee Benefits	$125,765	$113,539	$16,676	$100,015
Purchased Services	$3,541	$10,000	$0	$10,000
Other Charges	$326	$2,313	$0	$2,313
Materials and Supplies	$756,629	$901,500	$991,100	$500
Capital Outlay	$0	$500	$0	$500
TOTAL	**$1,257,138**	**$1,546,875**	**$1,219,936**	**$434,283**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Director	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**3.00**	**0.00**	**3.00**

Office of Student Services

DESCRIPTION

The Office of Student Services (OSS) provides a wide range of support services to meet the social/emotional needs of all students. The OSS manages system-wide programs in student services and elementary, middle, and high school counseling services. The OSS provides system-wide services in school psychology, social work, and counseling. Counseling staff provide a comprehensive K-12 counseling program, based on National Standards for School Counseling Programs and are school based. The department also oversees the administration of several grant-funded projects supporting children who are homeless as well as families in need.

MAJOR SERVICES PROVIDED

- Academic Planning
- Counseling services
- Homeless services
- Psychological services
- School attendance specialists
- Section 504 services
- Social work services
- Student Records
- Student Records and Family Educational Rights and Privacy Act (FERPA) Requests
- Substance abuse services

Additional information can be found at the following link on the APS web site: https://www.apsva.us/student-services.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Student Services Office is reduced by $78,625. Details of these reductions follow.

- Funds of $42,500 are reduced from the aide hourly account. This reduces 85% of the funds available for hourly assistant to support students' social and emotional learning. (105200-41377)
- Funds of $36,125 are reduced from student services transportation account. This reduces 85% of the funds available to cover transportation costs of students to field trips. (105200-45472)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Office of Student Services

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Students Services.

New Neighborhood Elementary School Innovation opens at the former Francis Scott Key site

- Ongoing funds: $125
- Start-up funds: $5,780

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review and reorganization process, the Student Services Office has realigned 1.0 FTE. Details of this realignment follows.

- A 1.00 counselor position is realigned to the Secondary Education Office under the Chief of School Support central office. (104300-41219, 105230-41219)

Baseline Realignments to/from Other Departments

During the reorganization process, the Office of Student Services has been realigned from the Chief Academic Office to the Chief of School Support Office. This also includes funds of $140,050 and 1.00 FTE that were originally budgeted in the Office of Student Services and Special Education. Details of these realignments follow.

- A 1.00 educational secretary position. (105200-41309, 105000-41324)
- Funds of $7,400 for printing and duplication costs. (105200-43587, 105000-43587)
- Funds of $16,550 for professional travel. (105200-45478, 105000-45478)
- Funds of $6,000 for instructional materials. (105200-46506, 105000-46506)
- Funds of $100,000 for school supplies. (105200-46516, 105000-46516)
- Funds of $10,000 for office supplies. (105200-46519, 105000-46519)
- Funds of $500 for meals and snacks. (105200-46725, 105000-46725)

Office of Student Services

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$8,005,999	$8,564,412	$7,727,560	$1,007,964
Employee Benefits	$2,622,958	$2,886,188	$2,614,159	$340,985
Purchased Services	$374,334	$568,006	$581,311	$0
Other Charges	$7,115	$79,500	$59,925	$0
Materials and Supplies	$62,551	$99,125	$190,125	$25,500
Capital Outlay	$0	$0	$0	$0
TOTAL	**$11,072,957**	**$12,197,231**	**$11,173,079**	**$1,374,449**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	2.00	0.00	2.00
Psychologists	39.60	0.00	39.60	0.00
Social Workers	36.40	0.00	36.40	0.00
Specialists	0.00	3.40	0.00	3.40
Counselors	7.00	0.00	6.00	0.00
Coordinator	0.00	1.10	0.00	1.10
Clerical	0.00	2.50	0.00	3.50
TOTAL	**83.00**	**10.00**	**82.00**	**11.00**

Welcome Center

DESCRIPTION

The Welcome Center manages options and transfer applications, PreK applications, and the Language Services Registration Center (LSRC). The LSRC is responsible for registration and initial assessment of all students with non- English language backgrounds, language translation and interpretation services, and professional learning for foreign language interpreters and translators.

MAJOR SERVICES PROVIDED

- Manage applications for options schools, neighborhood transfers, and early childhood programs.
- Assess entering APS students with non-English language backgrounds.
- Register entering APS students with non-English language backgrounds.
- Evaluate foreign school transcripts of students entering Grades 6 – 12 and provide equivalency of credits and grades to receiving schools.
- Provide orientation about schools and programs for parents and students.
- Support communication between parents, students, and school staff.
- Provide oral language interpretation services throughout APS.
- Provide written language translation services to schools, offices, and APS staff.
- Provide professional learning to providers of foreign language interpretation services.
- Provide professional learning to providers of foreign language translation services.

Additional information can be found at the following link on the APS web site: https://www.apsva.us/lsrc.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- A 1.00 translation specialists is provided to the Welcome Center. This position is essential to comply with the DOJ Settlement Agreement. The translator position would provide timely, accurate, and complete written translations of a wide variety of documents and electronic files, such as letters and documents, School Board and Human Resources policies, as well as planning and evaluation, and special education documents and communications. (802000-41283)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Welcome Center

Baseline Increases

In order to continue providing existing services, the Welcome Center is increased by $350,000. Details of these increases follow.

- Funds of $350,000 are added to cover additional translation services. A Department of Justice settlement determined that APS needs to provide translations of essential documents into the school district's most used languages. A baseline budget increase of $350,000 is needed to cover translations of essential documents and interpretations in all required languages per DOJ Settlement Agreement. (802200-43544)

Baseline Decreases and Internal Realignments

During the baseline budget review process, a 1.00 FTE has been realigned to the Welcome Center. Details of this realignment follows.

- A 1.00 administrative assistant is realigned from the Chief Academic Office Curriculum/Instruction to the Welcome Center. (802200-41309; 801000-41309)
- Funds of $90,000 are reduced from the Welcome Center contract services account to offset the costs of adding a translation specialist position. (802200-43544)

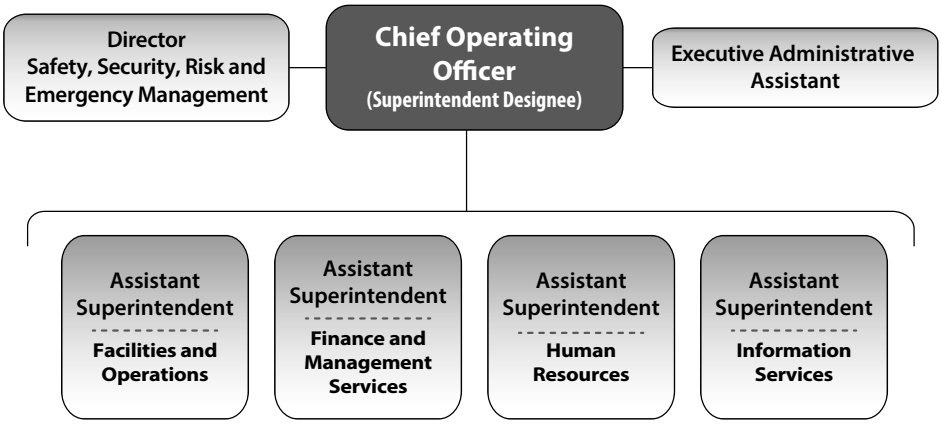
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$989,702	$1,025,851	$266,693	$940,540
Employee Benefits	$319,596	$301,989	$20,962	$374,413
Purchased Services	$222,565	$504,000	$764,000	$0
Other Charges	$0	$0	$0	$0
Materials and Supplies	$3,247	$19,637	$16,137	$3,500
Capital Outlay	$0	$0	$0	$0
TOTAL	**$1,535,111**	**$1,851,476**	**$1,067,792**	**$1,318,452**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Coordinator	0.00	1.00	0.00	1.00
Teachers Non-School Based	0.00	2.00	0.00	2.00
Interpreter	0.00	1.00	0.00	2.00
Registrars	0.00	3.00	0.00	3.00
Clerical	0.00	2.00	0.00	4.00
TOTAL	**0.00**	**9.00**	**0.00**	**12.00**

CHIEF OPERATING OFFICE: ORGANIZATION CHART



CHIEF OPERATING OFFICE

DEPARTMENT SUMMARY

The Chief Operating Office (COO) is part of the Superintendent's new leadership structure and reorganization, designed to strengthen operations and provide schools, students, teachers and staff with the needed supports and resources. The Chief Operating Office oversees the operations of the Departments of Human Resources, Finance and Management Services, Facilities and Operations and Information Services. It also has direct supervision of the Office of Safety, Security, Risk and Emergency Management.

The FY 2022 School Board's Adopted Budget for the Chief Operating Office totals $106,294,348 and includes 558.25 positions.

DIVISION REORGANIZATION

As part of the division reorganization detailed in the Executive Summary section beginning on page 110, the new Chief Operating Office will oversee the assistant superintendents for human resources, finance and management services, facilities and operations and information services as well as the director of safety, security, risk and emergency management. In addition, the office of Professional Learning will report to Human Resources with the objective of expanding professional learning opportunities to all staff across the school division. Additional net zero funding and position realignments may be made during the year as the reorganization and account details are finalized. These additional changes will be detailed in the FY 2023 budget.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Chief Operating Office	$0	0.00	$0	2.00	$326,883
Safety, Security, Risk and Emergency Management	$28,886	1.00	$144,195	7.00	$2,275,231
Human Resources	$14,583,718	39.50	$20,525,895	50.00	$22,872,813
Finance and Management Services	$12,117,187	23.75	$15,611,755	24.00	$16,628,061
Facilities and Operations Management	$39,997,372	398.75	$46,477,093	400.25	$45,095,546
Information Services	$17,217,013	72.00	$17,356,489	75.00	$19,095,814
TOTAL	**$83,944,176**	**535.00**	**$100,115,426**	**558.25**	**$106,294,348**

Chief Operating Office

DESCRIPTION

The mission of the office of the chief operating officer is to provide leadership, direction, and support to Arlington Public Schools (APS) programs and activities to ensure operational excellence, effectiveness, and efficiency in alignment with APS Strategic Plan and the achievement of the school district institutional goals, complementing its instructional and academic missions. The Chief Operating Office leads the operations of the school district in providing high quality services and support so that students, and staff, have the best opportunity to reach their highest potential.

As part of the Superintendent's reorganization, effective July 1, 2021, the Chief Operating Office oversees the Facilities and Operations, Finance and Management Services, Human Resources, and Information Services departments and Safety, Security, Risk and Emergency Management office.

MAJOR SERVICES PROVIDED

- **Facilities and Operations** provides oversight and authority for capital improvement programs, aquatics, maintenance of buildings and grounds, energy and stormwater management, custodial services, multimodal transportation planning and transportation services.
- **Finance and Management Services** is responsible for the budgeting, accounting, accounts payable and auditing functions for the eight funds managed and operated by Arlington Public Schools totaling over $701.6 million dollars, for the financial management of all federal, state, and other grants in excess of $17 million, and for all voter approved bond construction funds.
- **Human Resources** is responsible of recruiting, investing in, and sustaining a high quality and diverse professional workforce, it achieves its goals through positive and responsive customer service, proactive assistance, ongoing support, and professional growth opportunities for all Arlington Public Schools current and future staff. Human Resources is responsible for the administration and management of the human capital as well as payroll management for all APS employees.
- **Information Services** provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote personalized student learning, effective teaching, user productivity, accountability in decision-making, reliable communication, and operational efficiency and excellence. The department is responsible for the development of clear technical strategies to support APS instructional and operational goals and to anticipate future technology trends.
- **Safety, Security, Risk, and Emergency Management** is responsible for the school division's all hazards safety and security program including executive level policy, goals, and objectives. The school division safety and security program includes actions located in five core program areas: prevention, protection, preparedness, response, and recovery.

Chief Operating Office

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- A 1.00 chief operating officer is added due to school division senior level management reorganization. (102100-41224)
- Funds for $25,000 are provided for office supplies. (102100-46525)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Realignments to/from Other Departments

During the baseline budget review and reorganization process, 1.00 FTE is realigned to the Chief Operating Office. Details of this realignment follows.

- In order to provide administrative support to the chief operating officer, 1.00 administrative assistant is realigned from the Chief Academic Office Instruction and Curriculum. (102100-41309; 801000-41309)

Chief Operating Office

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$0	$0	$0	$224,847
Employee Benefits	$0	$0	$0	$77,036
Purchased Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Materials and Supplies	$0	$0	$0	$25,000
Capital Outlay	$0	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**	**$326,883**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Chief Officer	0.00	0.00	0.00	1.00
Clerical	0.00	0.00	0.00	1.00
TOTAL	**0.00**	**0.00**	**0.00**	**2.00**

Safety, Security, Risk and Emergency Management

DESCRIPTION

Safety, Security, Risk and Emergency Management is responsible for the school division's all hazards safety and security program including executive level policy, goals, and objectives. The school division safety and security program includes actions located in five core program areas: prevention, protection, preparedness, response, and recovery. These actions range from increasing the safety and security of physical facilities, preparing the workforce and student population through training, responding to actual emergencies affecting the school division or a facility, and managing the return to a sense of normalcy.

Under the supervision of the Chief Operating Officer, the Director of Safety, Security, Risk and Emergency Management serves as the primary point of contact for public safety agencies at the local, state, and federal level. In addition, the director serves as the representative to Arlington County for emergency operations, supporting Arlington Public Schools in all aspects of emergency management.

MAJOR SERVICES PROVIDED

Safety, Security, Risk and Emergency Management is responsible for providing major services to the school division within five core program areas:

- Protection – Visitor and Volunteer System Administration, and Threat Management
- Prevention – Design and Construction Standards for Safety and Security
- Preparedness – Training, Plan, Procedure, and Policy Development, Safety Audit Committee
- Response – Accident and Incident Investigation, Management, and Coordination
- Recovery – Management Public Assistance and restoration of services

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Safety, Security, Risk and Emergency Management

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Safety, Security, Risk and Emergency Management office.

McKinley is renamed to Cardinal and opens at the new facility at the Reed site

- Ongoing funds: $26,700
- Start-up funds: $20,000

New Funding

- Funds of $50,000 are provided for equipment maintenance of the distributed antenna systems. Current systems are not being maintained as funding was not allocated for this purpose. The antennas are critical for emergency communications regarding school and public safety in buildings where reception is deemed as not adequate per current code. (104100-43875)
- Funds of $2,250 are provided to in-service cost professionals for staff certification and licensure. (104100-45430)
- Funds of $10,000 are provided to computer equipment software to implement an alternate parent identification program that can interact with the Raptor Visitor Management system. (104100-46528)
- Funds of $10,000 are added to cover supplies and equipment replacement associated with the Visitor Management System. (104100-46526)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, the new reorganized Safety, Security, Risk and Emergency Management is increased by $285,000. Details of this increase follow.

- Funds of $20,000 are added to cover the services of a part-time safety specialist to fulfill school safety inspections while the full-time position remains vacant. (104100-41363)
- Funds of $48,852 are provided to cover the increased costs of property insurance. In FY 2022, a 12 percent increase is subject to new buildings and an update to insurance valuation. (104100-43439)
- Funds of $10,336 are provided to cover increased costs associated with all lines of liability insurance. (104100-43444)

Safety, Security, Risk and Emergency Management

- Funds of $2,850 are provided to cover increased costs associated with automobile liability insurance. (104100-43446)
- Funds of $136,424 are provided to cover Haystax School Safety Center, Safeschools, and Raptor Technologies. Current baseline does not account for all costs of existing software applications. (104100-46517)
- Funds of $66,538 are provided to cover maintenance of existing public safety radios and replacement cycle funds per manufacturer recommendations. Existing budget does not capture actual maintenance and replacement costs. (104100-48860)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Safety, Security, Risk and Emergency Management Office has realigned a 1.00 staff management. Details of this realignment follows.

- Due to the reorganization, a 1.00 emergency manager is converted to 1.00 director of risk, security, safety, and emergency management. (104100-41318, 104100-41325)

Baseline Realignments to/from Other Departments

During the reorganization, risk, security, and safety management responsibilities were moved to the Chief Operating Office. Funds of $968,593 and 4.00 FTE have been realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management Office. Details of these realignments follow.

- A 1.00 safety specialist is realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management office. (104100-41244; 108100-41244)
- A 1.00 risk manager is realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management office. (104100-41325; 108100-41325)
- A 1.00 security coordinator is realigned from the Department of Facilities and Operations, Maintenance Office to the Safety, Security, Risk and Emergency Management office. (104100-41208; 108300-41208)
- A 1.00 leader driver/attendant trainer position is moved from the Office of Transportation to the Safety, Security, Risk and Emergency Management office. The title is changed to lead accident investigator. (104100-41205; 108400-41380)
- Funds of $15,000 are realigned from the Maintenance Office asbestos air monitoring account to cover increased costs of locks and keys. (104100-46647; 108300-43607)
- Funds of $30,000 are realigned from Maintenance Office equipment maintenance account and $5,000 from asbestos air monitoring to cover costs of software license agreement for 590 cameras, Visitor Management License agreements for each facility, radio maintenance contract, alarm panel software agreement, access control server maintenance and supplies. (104100-48890; 108300-43607,43875)
- Funds of $407,100 for insurance premiums-fire and extended coverage are realigned from Facilities and Operations due to the reorganization. (104100-43439; 108100-43439)
- Funds of $172,263 for liability insurance are moved from Facilities and Operations due to the reorganization. (104100-43444; 108100-43433)
- Funds of $95,000 for insurance premiums vehicle liability are moved from Facilities and Operations due to the reorganization. (104100-43446; 108100-43446)

Safety, Security, Risk and Emergency Management

- Funds of $30,000 for in-service costs-professional are moved from Facilities and Operations due to the reorganization. (104100-45430; 108100-45430)
- Funds of $12,000 for security systems are moved from Facilities and Operations due to the reorganization. (104100-48890; 108100-48890)
- Funds of $80,204 for building security systems are moved from Facilities and Operations due to the reorganization. (104100-43890; 108300-43890)
- Funds of $21,026 for locks and keys are moved from Facilities and Operations due to the reorganization. (104100-46647; 108300-46647)
- Funds of $101,001 for security systems are moved from Facilities and Operations due to the reorganization. (104100-48890; 108300-48890)

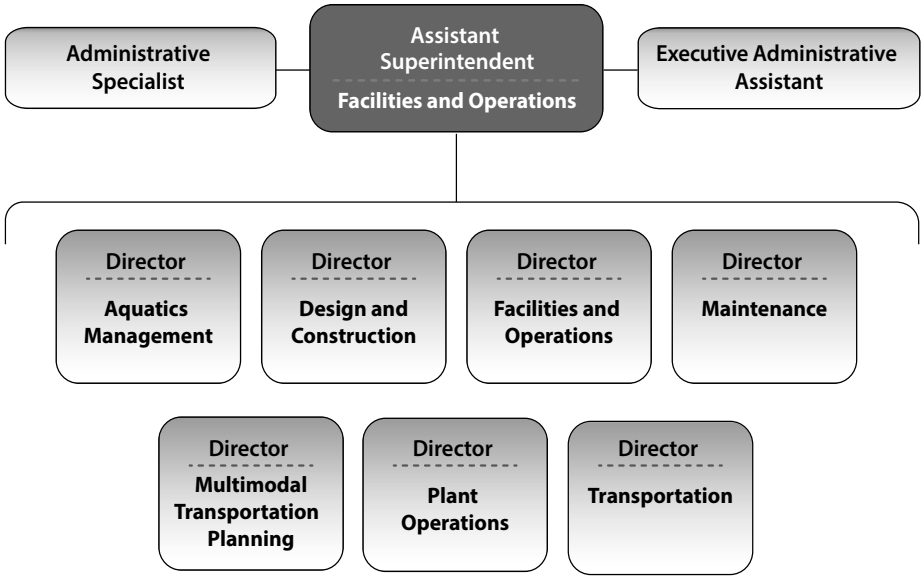
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$0	$88,733	$0	$703,655
Employee Benefits	$0	$34,424	$0	$197,996
Purchased Services	$0	$0	$750,101	$132,904
Other Charges	$0	$0	$17,250	$15,000
Materials and Supplies	$0	$12,576	$36,026	$174,000
Capital Outlay	$28,886	$8,462	$238,000	$10,300
TOTAL	**$28,886**	**$144,195**	**$1,041,377**	**$1,233,854**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	0.00	0.00	1.00
Coordinator	0.00	0.00	0.00	1.00
Management Staff	0.00	1.00	0.00	1.00
Maintenance Regular	0.00	0.00	0.00	2.00
Specialist	0.00	0.00	0.00	1.00
Professional Staff	0.00	0.00	0.00	1.00
TOTAL	**0.00**	**1.00**	**0.00**	**7.00**

FACILITIES AND OPERATIONS: ORGANIZATION CHART



FACILITIES AND OPERATIONS

DEPARTMENT SUMMARY

Facilities and Operations provides oversight and authority for capital improvement programs, aquatics (funded under the Community Activities Fund), maintenance of buildings and grounds, energy and stormwater management, custodial services, multimodal transportation planning and transportation services. The Department manages and maintains almost 5.0 million square feet of space in 43 buildings and more than 350 acres of land. There are approximately 325 buses, vans, pickups, sedans, trailers, and moveable equipment in the yellow school bus and white support vehicle fleets.

The Facilities and Operations Department budget includes six program areas: Facilities and Operations Management; Real Property Management; Aquatics Management (funded under the Communities Activities Fund); Maintenance, Energy and Stormwater Management; Plant Operations; Plant Operations (Other Buildings); Multimodal Transportation Planning and Transportation Services. In addition to the positions shown below, 8.25 positions in Design and Construction have been budgeted in the Bond Fund since FY 2016. The positions were previously budgeted in the Major Construction program in the Capital Projects Fund. A project manager position for the Minor Construction/Major Maintenance program is budgeted in the Capital Projects Fund.

The FY 2022 School Board's Adopted Budget for Facilities and Operations totals $45,095,546 and includes 400.25 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Facilities and Operations	$1,133,400	6.75	$1,182,922	7.75	$8,133,592
Safety and Risk Management	$6,400,373	2.00	$7,297,411	0.00	$0
Plant Operations	$2,854,322	14.00	$2,869,279	14.50	$2,929,594
Other Plant Operations	$1,128,502	8.50	$1,210,863	8.50	$1,114,491
Maintenance	$10,885,680	69.00	$12,133,225	66.00	$11,352,022
Transportation	$17,595,095	298.50	$21,783,393	303.50	$21,565,847
TOTAL	**$39,997,372**	**398.75**	**$46,477,093**	**400.25**	**$45,095,546**

FACILITIES AND OPERATIONS

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for the department performance metrics are reported annually in the Strategic Plan indicators as well as in additional reporting by the Facilities and Operations Department.

FY 2020 DEPARTMENT ACCOMPLISHMENTS

- Decreased evacuation time of nearly 2 minutes and achieved 100% compliance with VDOE mandated safety drills by making changes in emergency and safety drills.
- Improved safety measures of various athletic equipment and facilities resulting in fewer injuries to athletes and damages to citizen property.
- Increased employee safety training, investigation of Worker's Comp accidents and expedient remedy of contributing safety issues has resulted in a decrease in Worker's Compensation Experience Modification Rate (MOD) from 0.94 to 0.84 which results in monetary savings for school division and increased safety in the workplace.
- Secured Solar Power Purchase Agreements for nine (9) schools and installed two more onsite solar photovoltaic (PV) array systems. APS has four operational onsite PV arrays with a capacity of 1.2MW of renewable generation.
- Revised assignment of job to part-time management staff for the aquatics team that continued to result in cost reduction and improved performance in the areas of facility management and customer service.
- Deployed a visitor management system at all schools and programs.
- Opened five new schools and programs at the start of the 2019-2020 school year.
- Completed implementation of microfiber program and purchase/installation of washers and dryers at existing locations.

FY 2021 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Design, build, maintain and operate facilities that provide optimal learning environments, meet the needs of the whole child, and sustainability and energy efficiency goals.	✓	✓		✓	✓
Develop and deploy an approach to evaluate needs and address changing human resources demands.			✓	✓	
Achieve a high rate of customer satisfaction on service delivery across all service areas.	✓	✓	✓	✓	✓
Expand and enhance professional training across the department to include in all applicable areas for managers and line staff that develop professional skills and abilities.			✓	✓	
Engage stakeholders and community to obtain feedback in key areas of the Department's work including Building Planning, Transportation, and others.			✓	✓	✓

FACILITIES AND OPERATIONS

FY 2021 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Organized and implemented a process for establishing and implementing a 10-week supply on hand of cleaning supplies for each location.		✓		✓	
Developed and implemented a COVID Cleaning manual for all locations.		✓	✓	✓	
Set cleaning procedures and hired temporary custodial staff for all locations.				✓	
Improved ventilation and indoor air quality for all schools.	✓	✓	✓	✓	
Online capacity charts for hybrid in person learning.		✓		✓	
Dynamic transportation routing based on capacity guidelines of 11 students per bus.		✓		✓	

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Design, build, maintain and operate, sustainable and energy efficient facilities that provide optimal learning environments while also addressing the needs of the whole child.	✓	✓		✓	✓
Achieve a high rate of customer satisfaction on service delivery across all service areas.	✓	✓	✓	✓	✓
Begin Capital Improvement Program initiatives approved in the FY 2021 CIP and FY 2022-24 CIP: various entrance renovations; various kitchen renovations; Arlington Career Center expansion; Arlington Community High School relocation; and The Heights Building Phase 2.			✓	✓	
Engage stakeholders and community to obtain feedback in key areas of the Department's work including Building, Planning, Transportation, and others.			✓	✓	✓

FACILITIES AND OPERATIONS

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Complete revision to Student Transportation Policy and PIPs.		✓	✓	✓	✓
Supervisory Leadership Training for Cluster Leads.			✓	✓	
Complete hub stop implementation for option schools.		✓		✓	✓
Introduce improved chemical dispensing system at 8 locations.		✓	✓	✓	✓
Work with County to develop a new trash and recycling collection contract.				✓	✓
Introduce improved paper products distribution program.				✓	
Revise recycling program at building level due to changes in recycling contract.			✓	✓	
Resume GED classes on property for transportation staff effective September 2021.			✓	✓	✓
Explore on-site writing classes for staff.			✓	✓	✓
Distribute addendums for Employee Handbook during the August 2021 In-Service.				✓	
Complete in-process Capital Improvement Program initiatives: Cardinal Elementary School, Education Center reuse, and building refresh and kitchen renovations at Innovation Elementary School, new Escuela Key Elementary site, and new Arlington Traditional School site.		✓		✓	
Begin Capital Improvement Program initiatives approved in the FY 2021 CIP and FY 2022-24 CIP: various entrance renovations; various kitchen renovations; Arlington Career Center expansion; Arlington Community High School relocation; and The Heights Building Phase 2.		✓		✓	

Facilities and Operations Management

DESCRIPTION

Facilities and Operations Management provides oversight and authority for capital improvement programs, aquatics management, buildings and grounds maintenance, custodial services, energy and stormwater management, and transportation planning and services. The Department manages and maintains almost 5.0 million square feet of space in 43 buildings and more than 350 acres of land. There are about 325 buses, vans, pickups, sedans, trailers, and moveable equipment in the yellow bus and white support vehicle fleets. The Department provides facilities, facility services, and transportation services for the APS community that are consistently inviting, appropriate, safe, comfortable, accessible, and clean.

MAJOR SERVICES PROVIDED

- **Aquatics Management** funded under the Community Activities Fund, is responsible for the overall management and daily operations of the Aquatic Centers located at Wakefield, Washington-Liberty, and Yorktown high schools. Aquatics Management provides school-based water safety instruction for third, fourth, ninth, and tenth grade students, in coordination with Physical Education. The pools are also available to the community for a full range of community-based aquatic programs including instructional, recreational, therapeutical and fitness activities for all ages.
- **Design and Construction Services** is responsible for oversight and management of multiple major capital construction projects through all phases from initial planning and community engagement through design to final construction and occupancy. Design and Construction is also actively involved in the Capital Improvement Plan (CIP) process and oversees design studies at possible locations for future capital improvement projects.
- **Real Property Management** is responsible for coordinating the APS portfolio of owned/ leased/ supervised land, real estate, and vehicle property. Real Property Management coordinates and develops Memoranda of Understanding (MoU) or Agreement (MoA) with outside entities, notably Arlington County Government, for use of real estate and property, and works with APS legal counsel to draft contracts, agreements, leases, and other legal documents related to APS property and real estate. Real Property Management oversees the APS fleet of support vehicles and coordinates with the Arlington County Equipment Bureau to purchase, replace, fuel, repair, and maintain those vehicles.
- **Plant Operations (custodial services** is responsible for managing the daily cleaning and bimonthly inspection of almost 5.0 million square feet of school buildings and office space in 43 buildings and maintaining exterior grounds immediately adjacent to schools. Plant Operations collaborates with school administrators and custodial staff to augment and improve staff performance, and to select, hire, manage and train staff. Plant Operations is also responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. It also manages the Integrated Pest Management Program and collaborates closely with both Design and Construction and Maintenance Services to coordinate with and provide material specifications for Capital and Minor Construction and Major Maintenance (MC/MM) projects. The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned or leased by the school division. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.
- **Maintenance Services** performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance and emergency

Facilities and Operations Management

and non-emergency repairs. Other specialized services include energy management, stormwater management, preventive maintenance, and repairs by skilled personnel in the electrical, plumbing, carpentry, glazing, roofing, painting, Heating, Ventilation, & Air Conditioning (HVAC), and grounds trades. Maintenance Services functions within a comprehensive facility management strategy, based on a ten-year plan for scheduled maintenance and system replacement, minor capital improvements, and facility renewal which align with the CIP. The ten-year plan is reviewed and adjusted annually and complementary to the CIP managed by Design and Construction Services. Major services provided include:

- **Stormwater Management** is responsible for compliance with APS' Phase II, Municipal, Separate Storm Sewer System (MS4) permit. The Virginia Stormwater Management Program Permit Regulations require that Phase II MS4 permit holders implement a program to minimize the discharge of pollutants through and from their facilities into surface waters of the Commonwealth. Stormwater Management plans, manages, and monitors best management practices in six areas. These include public education and outreach, public involvement and participation, illicit discharge detection and elimination, construction site runoff control, post-construction stormwater management and pollution prevention, and good housekeeping operations.
- **Multimodal Transportation Planning** is responsible for strategic transportation planning. The objective is to take a step back from day-to-day operations and review the school transportation system more holistically and as part of the greater countywide transportation system to integrate where possible and re-envision where necessary to provide better service more efficiently, while increasing access and opportunities for students and staff to choose and use more sustainable and active transportation options. Multimodal Transportation Planning collaborates closely with Transportation Services, Design and Construction, Planning and Evaluation, and Human Resources to achieve these goals. Projects include large-scale transportation planning efforts covering infrastructure needs associated with pedestrian and bicycle access, in-depth study of the APS bus system and that actions that impact it with an eye toward improving service delivery, developing, and providing support for school transportation demand management plans, developing plans to integrate transit use into student travel plans, and serving as liaison to the Arlington County Department of Transportation.
- **Transportation Services** is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and certain students residing in Arlington who attend schools outside the County. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, county-wide program offerings, and the extent to which students are transported to option schools throughout the County. Transportation Services provides the required services based on student placement and the policies governing student transportation, including those governing the transportation of students with disabilities. Transportation services supports Pre-K, after-school activities, athletics, and summer school.

Facilities and Operations Management

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Facilities and Operations Management office.

McKinley is renamed to Cardinal and opens at the new facility at the Reed site

- Ongoing funds: $13,480
- Start-Up Funds: $50

New Neighborhood Elementary School Innovation opens at the former Francis Scott Key site

- Ongoing funds: $1,096

New Funding

- A 1.00 safe routes to school coordinator position is added to Facilities and Operations Management. This position was previously funded by a state discretionary grant that it is no longer available. (108000-41208)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Facilities and Operations Management

Baseline Increases

In order to continue providing existing services, the Facilities and Operations Management office is increased by $172,974. Details of these increases follow.

- Funds of $21,000 are provided for fuel for Facilities and Operations White Fleet, which is highly dependent on the fuel rate. (108000-46778)
- Funds of $78,207 are provided to cover the cost of replacement vehicles for Facilities and Operations according to the estimated projected increase from the Equipment Bureau. (108000-48843)
- The lease agreement account has a net increase of $41,282 due to increases in the Sequoia/ Syphax lease ($131,882), the Marshal building lease ($4,696), and the Career Center parking lease ($57,375) as well as decreases in the parking leases at the Heights Building ($37,446), Ashlawn ($18,900), Barcroft ($27,300), Alice West Fleet ($30,975), the Trades Center ($37,800) and Integration Station ($250). (108100-45643)
- The leased space building costs has a net increase of $31,435 due to increase for leased space building costs at Syphax ($31,751) and decrease at Marshall ($316). (108100-45653)

Baseline Realignments to/ from other Departments

Funds of $192,640 have been realigned from the Department of Human Resources to the Facilities and Operations Management office. Details of this realignment follows.

- Funds of $192,640 are realigned from Human Resources - Benefits Office for the Transportation Demand Management (TDM) program since Human Resources administers the benefit This move would permit alignment between funds and current expenditures. (108000-46476; 106200-46476)

Baseline Decreases and Internal Realignments

During the baseline budget review process, Facilities and Operations Management office has realigned $3,240 within its accounts. Details of these realignment follow.

- Funds of $3,240 are realigned from printing and duplications costs to legal fees and memberships. (108000-43587, 43451, 43453)
- Funds of $1,689 are provided and realigned from printing and duplication costs to account for increased legal fees. (108000-43451)
- Funds of $1,551 are added and realigned from printing and duplication costs to cover increased membership fees costs of joining professional associations by the risk manager and safety specialist. Associations include Virginia Prima, National Prima, RIMS, ASSE, AIHA, CPCU. (108000-43453)

Due to the reorganization $6,357,388 are realigned from the old Safety and Risk Management Office to Facilities and Operations Management Office. Details of these realignment follow.

- Funds of $8,000 in-service costs professional. (108000-45430, 108100, 45430)
- Funds of $450 for membership fees. (108000-43453, 108100, 43453)
- Funds of $1,200 for office supplies. (108000-46525, 108100, 46525)
- Funds of $48,710 for gasoline and motor fuel. (108000-46778, 108100, 46778)
- Funds of $16,100 for additional equipment. (108000-48800, 108100, 48800)

Facilities and Operations Management

- Funds of $270,156 for replacement of support vehicles. (108000-48843, 108100, 48843)
- Funds of $16,000 for replacement miscellaneous equipment. (108000-48860, 108100, 48860)
- Funds of $5,643,837 for lease agreements. (108000-45643, 108100, 45643)
- Funds of $352,935 for lease spaced building costs (108000-45653, 108100, 45653)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$575,202	$738,275	$23,558	$859,626
Employee Benefits	$159,749	$231,768	$1,852	$296,956
Purchased Services	$126,223	$41,300	$0	$45,070
Other Charges	$113,898	$142,795	$6,069,489	$153,845
Materials and Supplies	$155,904	$24,784	$264,050	$25,984
Capital Outlay	$2,425	$4,000	$393,163	$0
TOTAL	**$1,133,400**	**$1,182,922**	**$6,752,112**	**$1,381,481**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	2.00
Professional	0.00	1.00	0.00	1.00
Specialist	0.00	1.00	0.00	1.00
Clerical	0.00	1.75	0.00	1.75
TOTAL	**0.00**	**6.75**	**0.00**	**7.75**

Safety and Risk Management

DESCRIPTION

Safety and Risk Management provides the optimal mix of overall risk reduction, safety education and prevention, Risk Management addresses loss prevention, loss control, and risk financing strategies to ensure a stable and predictable cash flow resulting from APS's exposure to risk of financial loss. The risk of loss under Risk Management authority includes property, fire, and casualty insurance, public and professional liability, vehicular liability, and employee fidelity. Safety services include conducting employee safety training in compliance with Occupational Safety and Health Administration (OSHA) and other Federal and State requirements, reviewing, updating, and developing safety policies and guidelines for students and staff, and conducting safety inspections of all APS facilities and construction sites in accordance with all Federal, State, and County guidelines. Safety and Risk Management also works in coordination with the Assistant Superintendent of Administrative Services, the Emergency Management, and Security in the development and implementation of emergency/incident management, planning, and preparedness efforts. Safety and Risk Management also provides consultation and technical assistance in the prevention of workplace accidents, risk transfer in contracts and other agreements, and collaborates with Arlington County Government Parks and Recreation to provide safety in our shared use facilities.

MAJOR SERVICES PROVIDED

- Review and analyze student, employee, and vehicle exposure to loss and develop loss prevention, loss control, risk transfer, and risk financing strategies as appropriate.
- Conduct loss control and prevention inspections in a variety of areas of special risk associated with the instructional programs.
- Provide workplace and environmental safety programs, training, and inspections as required.
- Review insurance and risk transfer provisions in contracts, agreements, leases, memoranda of understanding, and facility use permits.
- Manage litigation for covered losses in automobile and general liability, and covered School Board legal matters.
- Manage recovery for School Board claims against others for losses resulting from automobile accidents, property losses, and declared emergencies.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Due to the reorganization, the functions of this office have been distributed and reassigned to the offices of Safety, Security, Risk and Emergency Management and Facilities and Operations Management.

Safety and Risk Management

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Realignments to/ from other Departments

During a reorganization, risk and safety management responsibilities were moved to the Chief Operating Office. Funds of $716,363 and 2.00 FTE have been realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management Office. Details of these realignments follow.

- A 1.00 safety specialist is realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management office. (104100-41244; 108100-41244)
- A 1.00 risk manager is realigned from the Department of Facilities and Operations to the Safety, Security, Risk and Emergency Management office. (104100-41325; 108100-41325)
- Funds of $407,100 for insurance premiums-fire & extended coverage are realigned to the Safety, Security, Risk and Emergency Management office. (104100-43439; 108100-43439)
- Funds of $172,263 for liability insurance are moved to the Safety, Security, Risk and Emergency Management office. (104100-43444; 108100-43433)
- Funds of $95,000 for insurance premiums vehicle liability are moved to the Safety, Security, Risk and Emergency Management office. (104100-43446; 108100-43446)
- Funds of $30,000 for in-service costs-professional are moved to Safety, Security, Risk and Emergency Management office. (104100-45430; 108100-45430)
- Funds of $12,000 for security systems are moved to the Safety, Security, Risk and Emergency Management office. (104100-48890; 108100-48890)

Baseline Decreases and Internal Realignments

Due to the reorganization $6,357,388 are realigned from the old Safety and Risk Management Office to Facilities and Operations Management. Details of these realignment follow.

- Funds of $8,000 for in-service costs professional. (108000-45430, 108100, 45430)
- Funds of $450 for membership fees. (108000-43453, 108100, 43453)
- Funds of $1,200 for office supplies. (108000-46525, 108100, 46525)
- Funds of $48,710 for gasoline and motor fuel. (108000-46778, 108100, 46778)
- Funds of $16,100 for additional equipment. (108000-48800, 108100, 48800)
- Funds of $270,156 for replacement of support vehicles. (108000-48843, 108100, 48843)
- Funds of $16,000 for replacement miscellaneous equipment. (108000-48860, 108100, 48860)
- Funds of $5,643,837 for lease agreements. (108000-45643, 108100, 45643)
- Funds of $352,935 for lease spaced building costs (108000-45653, 108100, 45653)

Safety and Risk Management

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$65,504	$155,333	$0	$0
Employee Benefits	$18,624	$65,087	$0	$0
Purchased Services	$646,432	$678,053	$0	$0
Other Charges	$5,256,386	$6,034,772	$0	$0
Materials and Supplies	$55,640	$49,910	$0	$0
Capital Outlay	$357,787	$314,256	$0	$0
TOTAL	**$6,400,373**	**$7,297,411**	**$0**	**$0**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Specialist	0.00	1.00	0.00	0.00
Professional	0.00	1.00	0.00	0.00
TOTAL	**0.00**	**2.00**	**0.00**	**0.00**

Plant Operations (Custodial Services)

DESCRIPTION

Plant Operations is responsible for managing the daily cleaning and bimonthly inspection of almost 5.0 million square feet of school buildings and office space in 43 buildings and maintaining exterior grounds immediately adjacent to schools. Plant Operations collaborates with school administrators and custodial staff to augment and improve staff performance, and to select, hire, manage and train staff. Plant Operations is also responsible for management of the solid waste generated at APS buildings including a comprehensive recycling program. It also manages the Integrated Pest Management Program and collaborates closely with both Design and Construction and Maintenance Services to coordinate with and provide material specifications for Capital and Minor Construction and Major Maintenance (MC/MM) projects. The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned or leased by the school division. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

MAJOR SERVICES PROVIDED

- Custodial management
- Custodial supply/equipment purchases
- Recycling management
- Integrated Pest Management
- Mowing services
- Hazardous waste Disposal
- Refuse collection
- Snow removal

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Plant Operations Office has delayed hiring of 2.00 vacant positions for one year resulting in savings of $103,988. Details of these reductions follow.

- A 1.00 quality control specialist results in a savings of $51,994. For FY 2022, Plant Operations will manage with their current relief custodial staff . (108210-41316)
- A 1.00 relief custodian results in a savings of $51,994. For FY 2022, Plant Operations will manage with only one quality control specialist. (108210-41316)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Plant Operations (Custodial Services)

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Plant Operations.

McKinley is renamed to Cardinal and opens at the new facility at the Reed site

- Ongoing funds: $24,741
- Start-up funds: $89,835

New Funding

- A 0.50 custodian position is added to Plant Operations to provide custodial and cleaning services for the new Driver's Lounge in the Transportation Office. (108210-41316)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Decreases and Internal Realignments

During the baseline budget review process, Plant Operations realigned $135,667 within its accounts. Details of these realignment follow.

- Funds of $136,667 are provided to overtime and realigned from professional services to offset shortfall expected in FY 2022 due to more overtime usage to provide substitutes to elementary schools. (108210-41317; 43586)
- Funds of $1,000 are reduced from the electricity account to reflect actual energy consumption. (108210-45624)

Plant Operations (Custodial Services)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$1,274,395	$992,831	$291,856	$810,572
Employee Benefits	$290,244	$329,225	$80,225	$222,809
Purchased Services	$540,300	$791,911	$668,412	$0
Other Charges	$204,545	$275,507	$283,364	$0
Materials and Supplies	$199,996	$237,963	$259,655	$7,000
Capital Outlay	$344,842	$241,841	$305,700	$0
TOTAL	**$2,854,322**	**$2,869,279**	**$1,889,213**	**$1,040,381**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Clerical	0.00	1.00	0.00	1.00
Custodians (Central)	0.00	11.00	0.00	11.50
TOTAL	**0.00**	**14.00**	**0.00**	**14.50**

Other Plant Operations

DESCRIPTION

The Plant Operations - Other Buildings budget represents the cost of operating buildings not owned or leased by the school division. The costs include lease payments, utilities, parking fees, and other lease expenses such as taxes and utilities.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- Utility accounts for heating fuel, electricity, and water were evaluated by the energy manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the buildings budgeted in the Other Plant Operations program is a net reduction of $121,064. (108220-45624, 45630, 45680)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$407,131	$409,575	$0	$422,731
Employee Benefits	$119,408	$128,674	$0	$140,209
Purchased Services	$0	$0	$0	$0
Other Charges	$580,050	$652,540	$531,476	$0
Materials and Supplies	$21,913	$20,074	$20,074	$0
Capital Outlay	$0	$0	$0	$0
TOTAL	**$1,128,502**	**$1,210,863**	**$551,550**	**$562,941**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Manager	0.00	1.00	0.00	1.00
Custodians	0.00	7.50	0.00	7.50
TOTAL	**0.00**	**8.50**	**0.00**	**8.50**

Maintenance Services

DESCRIPTION

Maintenance Services performs a variety of functions and tasks associated with the daily operation of school facilities. The largest single function is maintaining the vast array of physical plant equipment. Plant equipment services include routine preventive maintenance and emergency and non-emergency repairs. Other specialized services include energy management, stormwater management, preventive maintenance, and repairs by skilled personnel in the electrical, plumbing, carpentry, glazing, roofing, painting, Heating, Ventilation, & Air Conditioning (HVAC), and grounds trades. Maintenance Services functions within a comprehensive facility management strategy, based on a ten-year plan for scheduled maintenance and system replacement, minor capital improvements, and facility renewal which align with the CIP. The ten-year plan is reviewed and adjusted annually and complementary to the CIP managed by Design and Construction Services.

MAJOR SERVICES PROVIDED

- Preventive maintenance
- Routine repairs
- 365/24/7 emergency service
- Minor Construction/Major Maintenance and bond funded project work-infrastructure and equipment upgrades
- Energy management
- Stormwater management
- Collaboration with Design and Construction Services on review of specifications and commissioning of capital construction projects
- Snow and ice removal in collaboration with Plant Operations and Arlington County
- Support of relocation of APS programs

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Maintenance Office has delayed hiring of 3.00 open vacant positions for one year resulting in savings of $275,982. Details of these reductions follow.

- A 1.00 carpentry technician position results in a savings of $91,994. (108300-41349)
- A 1.00 electrician position results in a savings of $91,994. (108300-41349)
- A 1.00 HVAC III/IV technician position results in a savings of $91,994. (108300-41349)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Maintenance Services

Opening New Neighborhood Elementary School and Three Current Schools in New Locations
In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Maintenance Services.

McKinley is renamed to Cardinal and opens at the new facility at the Reed site

- Ongoing funds: $61,224

Baseline Adjustments
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases
In order to continue providing existing services, the Maintenance Services office is increased by $3,732. Details of this increase follows.

- Funds of $3,732 are added to cover increased costs of chemical treatment to HVAC water. (108300-43682)

Baseline Decreases and Internal Realignments
During the baseline budget review process, the Maintenance Service Office realigned $257,400 within its accounts. Details of these decreases and realignments follow.

- Funds of $14,400 are realigned from overtime to stipends to cover on call volunteer leaders to support emergency call outs. (108300-41346, 41317)
- Funds of $50,000 are realigned from program costs to air quality assessments to cover increased costs of mold and flood related testing/services. (108300-43601, 43433)
- Funds of $50,000 are realigned from consultant fees to air-conditioning repairs and materials to cover increased costs of AC parts and supplies. Project design A&E support provide a more selective application and more in-house design allowing a funding reduction for consultant fees. (108300-43602; 43565)

Maintenance Services

- Funds of $20,000 are realigned from asbestos air monitoring to carpentry materials ($10,000) and plumbing materials ($10,000). Only a brief version of annual asbestos reporting/documentation is needed which produces savings. (108300-46612, 46658; 108300-43607)
- Funds of $53,000 are realigned from general supplies to heating materials to cover increased costs of routine heating materials, parts, and supplies. (108300-46639, 46401)
- Funds of $70,000 are realigned from equipment maintenance to the office of transportation contract services account to cover increased costs for the Equipment Bureau maintenance fees (108400-43544; 108300-43875)

Baseline Realignments to/from other Departments

During the reorganization, safety and security responsibilities were moved to the Chief Operating Office. Funds of $252,231 and 1.00 FTE have been realigned from the Maintenance Office to the Safety, Security, Risk and Emergency Management Office. Details of these realignments follow:

- A 1.00 security coordinator is realigned from the Department of Facilities and Operations, Maintenance Office to the Safety, Security, Risk and Emergency Management office. (104100-41208; 108300-41208)
- Funds of $15,000 are realigned from the Maintenance Office asbestos air monitoring account to the Safety, Security, Risk and Emergency Management office to cover increased costs of locks and keys. (104100-46647; 108300-43607)
- Funds of $30,000 are realigned from Maintenance Office equipment maintenance account and $5,000 from asbestos air monitoring to the Safety, Security, Risk and Emergency Management office to cover costs of software license agreement for 590 cameras, Visitor Management License agreements for each facility, radio maintenance contract, alarm panel software agreement, access control server maintenance and supplies. (104100-48890; 108300-43607,43875)
- Funds of $80,204 for building security systems are moved to the Safety, Security, Risk and Emergency Management office. (104100-43890; 108300-43890)
- Funds of $21,026 for locks and keys are moved to the Safety, Security, Risk and Emergency Management office. (104100-46647; 108300-46647)
- Funds of $101,001 for security systems are moved to the Safety, Security, Risk and Emergency Management office. (104100-48890; 108300-48890)

Maintenance Services

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$5,338,211	$5,544,226	$181,118	$4,930,305
Employee Benefits	$1,345,354	$1,511,684	$50,336	$1,370,223
Purchased Services	$2,751,500	$3,491,498	$3,287,036	$30,000
Other Charges	$66,135	$75,045	$0	$75,045
Materials and Supplies	$807,386	$1,104,732	$1,117,321	$0
Capital Outlay	$577,093	$406,039	$310,638	$0
TOTAL	**$10,885,680**	**$12,133,225**	**$4,946,449**	**$6,405,573**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Supervisor	0.00	0.00	0.00	0.00
Coordinator	0.00	1.00	0.00	0.00
Specialists	0.00	3.00	0.00	3.00
Maintenance Workers	0.00	61.00	0.00	59.00
Clerical	0.00	2.00	0.00	2.00
TOTAL	**0.00**	**69.00**	**0.00**	**66.00**

Transportation Services

DESCRIPTION

Transportation Services is responsible for the safe, effective, and efficient transportation of students attending Arlington Public Schools and certain students residing in Arlington who attend schools outside the County. APS also provides transportation services to and from activities that support the instructional program. The amount of transportation needed is governed by the needs of the neighborhood schools, county-wide program offerings, and the extent to which students are transported to option schools throughout the County. Transportation Services provides the required services based on student placement and the policies governing student transportation, including those governing the transportation of students with disabilities. Transportation services supports Pre-K, after-school activities, athletics, and summer school.

MAJOR SERVICES PROVIDED

- Transporting students safely to and from school
- Adhering to the McKinney-Vento Homeless Assistance Act of 1987
- Transporting pre-school students in early childhood programs
- Transporting eligible students to out-of-county programs
- Providing transportation for students with disabilities
- Providing buses for county-wide option schools and programs
- Providing buses for extracurricular field trips to the Planetarium, the Aquatics facilities, and the Outdoor Lab
- Providing buses for athletic activities, competitions, and practices
- Providing late buses for after school instructional, enrichment, remediation, and co-curricular activities

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Transportation Office has delayed hiring of 2.00 vacant positions for one year resulting in savings of $182,260 and reduced funds of $495,325. Details of these reductions follow.

- Delay in hiring of a 1.00 dispatcher position results in a savings of $86,773. For FY 2022, transportation will manage with current dispatchers. (108400-41398)
- Delay in hiring of a 1.00 transportation specialist position results in a savings of $95,487. For FY 2022, transportation will manage with current route planners along with support from outside vendors. (108400-41244)
- Funds of $300,000 are reduced from several transportation accounts associated to late buses for students' athletic activities. These are non-core transportation services and will be discontinued. Of this amount, $200,000 are reduced from overtime (108400-41317), $25,000 from part time and temporary work (108400-41363), $20,000 from student activities (108400-45466) and $55,000 from gasoline and motor fuel (108400-46778).
- Funds of $195,325 are reduced from transportation accounts as a result of eliminating non-mandated student field trips. These trips are not essential to curriculum and instruction and providing additional transportation for them is not a core transportation service. These trips can be funded either by the school directly and/or third parties like parents, the PTA, Boosters Clubs or grants. Of this amount, $94,325 are reduced from part time and temporary work (108400-41363) and $101,000 from student activities (108400-45466).

Transportation Services

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Transportation Services.

McKinley is renamed to Cardinal and opens at the new facility at the Reed site

- Ongoing funds: $86,318; 4.00 full-time bus driver and 2.00 bus attendant.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- One-time funds of $360,000 provided in FY 2021 to cover the purchase of three new buses due to new schools and additional routes are eliminated in FY 2022. (108400-48804)
- One-time funds of $1,010,257 provided in FY 2021 for replacement of buses are eliminated in FY 2022. (108400-48844)
- One-time funds of $120,000 provided in FY 2021 for additional support vehicles are eliminated in FY 2022. (108400-48805)
- One-time funds of $1,021,424 are provided for replacement of buses. (108400-48844)

Reinstate FY 2021 One-Year Reductions

- Funds of $138,825 reduced in FY 2021 to eliminate field trips from the budget are restored in FY 2022. (108400-41317, 43433, 46778)

Transportation Services

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Transportation office is increased by $476,450. Details of these increases follow.

- Funds of $326,450 are provided to cover increased costs of Equipment Bureau maintenance fees. $70,000 of the total amount added are realigned from Maintenance office - equipment maintenance account. (108400-43544; 108300-43875)
- Funds of $150,000 are provided for consultant support for dynamic routing. During this time, the ability to route dynamically with a consultant support and tool has helped the department to be nimbler for in-person learning scenarios. Transportation Services will continue to need dynamic routing support to find efficiencies in transportation. (108400-43565)

Baseline Realignments to /from other Departments

During a reorganization, the Maintenance Office has realigned 1.0 0FTE to the Safety, Security, Risk and Emergency Management office. Details of this realignment follows.

- A 1.00 leader driver/attendant trainer position is moved from the Office of Transportation to the Safety, Security, Risk and Emergency Management. The title is changed to lead accident investigator. (104100-41205; 108400-41380)

Transportation Services

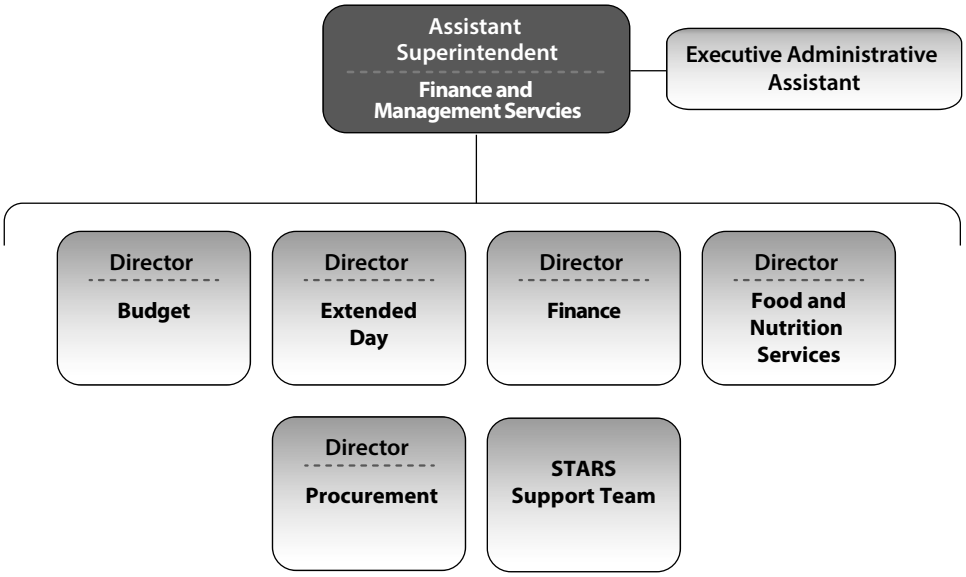
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$11,038,572	$12,536,359	$898,740	$11,641,567
Employee Benefits	$3,286,024	$4,415,461	$315,879	$4,091,652
Purchased Services	$1,322,842	$1,772,147	$2,078,233	$1,012
Other Charges	$61,748	$160,000	$15,000	$24,000
Materials and Supplies	$561,441	$944,426	$947,143	$57,624
Capital Outlay	$1,324,468	$1,955,000	$1,494,996	$0
TOTAL	**$17,595,095**	**$21,783,393**	**$5,749,992**	**$15,815,855**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Manager	0.00	1.00	0.00	1.00
Coordinator	0.00	3.00	0.00	3.00
Specialist	0.00	4.00	0.00	4.00
Dispatcher	0.00	3.00	0.00	3.00
Clerical	0.00	3.00	0.00	3.00
Bus Drivers	0.00	191.50	0.00	194.50
Bus Attendants	0.00	92.00	0.00	94.00
TOTAL	**0.00**	**298.50**	**0.00**	**303.50**

FINANCE AND MANAGEMENT SERVICES: ORGANIZATION CHART



FINANCE AND MANAGEMENT SERVICES

DEPARTMENT SUMMARY

The Department of Finance and Management Services is responsible for the budgeting, accounting, accounts payable and auditing functions for the eight funds managed and operated by Arlington Public Schools totaling over $701.6 million dollars, for the financial management of all federal, state and other grants in excess of $17 million, and for all voter approved bond construction funds.

The Department of Finance manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Food and Nutrition Services Fund and the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by central office personnel, is also funded by this program, as are postage needs of the system such as the payroll, accounts payable and procurement mailings.

The Department of Finance and Management Services includes four programs: Finance, Other Administrative Accounts, Procurement, and School/County Shared Buildings. The Finance Department also has oversight of the Extended Day program. This program includes 82.00 positions, is budgeted in the Community Activities Fund, and does not appear in the Operating Fund programs summarized below.

Likewise, the Finance Department has oversight of the Food and Nutrition Services program. This program includes 6.00 FTE positions and over 150 food service professionals.

The FY 2022 School Board's Adopted Budget for Finance and Management Services totals $16,628,061 and includes 24.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Finance	$2,059,212	17.75	$2,363,374	18.00	$2,767,899
Other Administrative Accounts	$9,798,079	0.00	$12,963,655	0.00	$13,561,439
Procurement	$759,896	6.00	$784,573	6.00	$810,357
School/County Shared Buildings	($500,000)	0.00	($499,847)	0.00	($511,634)
TOTAL	**$12,117,187**	**23.75**	**$15,611,755**	**24.00**	**$16,628,061**

FINANCE AND MANAGEMENT SERVICES

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Department of Finance and Management Services, are reported annually in the Strategic Plan indicators and in end of the year financial reports sent to Arlington County.

FY 2020 DEPARTMENT ACCOMPLISHMENTS

The Department of Finance and Management focused on initiatives and enhancements to further improve the Budget development process and strengthen communication efforts. Providing information for program managers to make informed decisions with the resources they have was also a priority. In addition, a number of new initiatives were designed to promote integration of instruction and health/wellness activities in the department's school-based programs (Food and Nutrition Services and Extended Day).
(Strategic Plan Goals Alignment: Operational Excellence)

- To enhance accountability and promote effective and efficient use of funds, the department continued to expand the training and resources provided to help program managers better manage their budgets. In addition to continuing training sessions that covered recent changes to STARS Finance and Procurement, how to view balances and run frequently-used reports, and users questions where they received on-demand assistance, new sessions were added that provided "refresher" training, new user training, and a high-level session for principals.
- The Budget Office provided support to the Budget Advisory Council (BAC) including attendance at virtual meetings, coordinating with other APS departments to provide presentations on topics of interest, and BAC web site maintenance.
- Submitted all financial reports required by the state and federal governments, including the Annual School Report, accurately and timely.
- Provided school and department support for the APS budget process and provided support to Planning and Evaluation for the Capital Improvement Plan including scenario analysis and work sessions with the School Board and County Board.
- The Department of Finance team continued its community engagement efforts, publishing the "Citizen's Guide to Understanding the Budget" and the Superintendent's "Budget at a Glance" brochure.
- The Department of Finance team collaborated with and supported community organizations including Arlington County Government, the County Council of PTAs, the Civic Federation, The Children's School, and the Mongolian School.

Integrating Instruction and Health/Wellness in School-Based Programs

The Extended Day Program continued to support instruction and further integrate learning in their program, including:

- Collaboration with the Northern Virginia Community College to offer Extended Day staff a 31-hour Early Childhood Development certification program.
- Provided robust Professional Development program, which continued at least twice each week online after the March school closing and continued through the summer.
- Collaborated with Virginia Extension Office to provide Extended Day staff a Financial Literacy Series.
- Offered literacy, STEM, and fitness programming through partnerships with local organizations.

FINANCE AND MANAGEMENT SERVICES

- Continued partnership with a reading consultant to provide specific literacy professional development to support Reading Rodeo and other literacy-based activities at all 31 sites.
- Collaboration with instructional staff and partnered with community organizations and resources.
- Expanded the Team Leader positions to provide additional supervisory and administrative support at schools with high enrollment or specific needs.
- Partnership with Arlington Soccer Association to offer soccer enrichment programs to Extended Day programs.

The Food and Nutrition Office expanded the breakfast program through a variety of innovative approaches, introduced new programs, and expanded the farm to school program.

- Served 623,095 meals the first 40 days of school.
- Served 82,847 free meals to students attending summer schools, camps and extended day programs.
- Breakfast participation for all students increased 43 percent over the last four years.
- Seventy-three percent of free and reduced meal eligible students ate breakfast everyday.
- Thirty percent of APS produce was locally sourced.
- Expanded the fresh food explorer program to Barcroft Elementary school.
- The Food Services Department was featured in the School Nutrition Association magazine story "Crave and Rave" restaurant worthy school breakfast items.
- Served 498,348 emergency meals during the pandemic.
- Opened 9 sites and provided uninterrupted emergency meal service from March 16-August 31.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

Extended Day did not operate out-of-school time programs during the FY21 school year due to the pandemic-caused school closures. However, The Extended Day Program continued to:

- Support instruction by reassigning about 300 Extended Day staff to remotely assist students and teachers during virtual classroom instruction.
- Support instruction by reassigning about 300 staff in support of instruction by reporting in-person during the hybrid instructional model.
- Provide weekly virtual professional development for Extended Day staff.
- Register about 3,400 children for Extended Day for the FY22 school year, including contingency enrollment plans should the school closures continue.

The Food and Nutrition Services Office did not run full scale operations but:

- Served over 2 million meals during the pandemic
- Pivoted to provide meals for in person students as well as food distribution sites.

FINANCE AND MANAGEMENT SERVICES

FY 2021 DEPARTMENT PRIORITIES AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
The Extended Day Program will decrease the number of children on wait lists each month, resulting in a total decrease of 50% from August to June.				✓	
Develop the FY 2022 budget accurately and increase the on-time submission of budget data by departments to the Budget Office.				✓	
In collaboration with Planning & Evaluation and Facilities & Operations, produce the midterm FY 2022 – 2024 CIP.				✓	
By May 6, 2021, adopt the FY 2022 School Board's Budget.				✓	
Expand Extended Day professional development opportunities through collaboration with local organizations and providers.	✓	✓			
Focus on increasing breakfast participation by adding alternative delivery models.	✓	✓			
By June 30, 2020, Finance will review all prior year's audit comments and make revisions in policies and practices to eliminate internal control weaknesses.				✓	
The Procurement Office will provide uninterrupted service during the closure of Syphax Education Center by replacing a number of in-person processes with the use of Microsoft Teams and other web-based platforms.				✓	
The Procurement Office will transition from having contract records in hard copy, paper version, to an electronic format.				✓	
The average time taken to approve a purchase order will not be greater than five (5) business hours.				✓	

FY 2022 DEPARTMENT PRIORITIES AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
By May 12, 2022, adopt the FY 2023 School Board's Budget.				✓	
Collaborate with the Northern Virginia Community College to offer Extended Day staff a 31-hour Early Childhood Development certification program.	✓	✓	✓	✓	✓
Offer safe before and after school childcare, in compliance with APS procedures regarding COVID-19 health and mitigation guidelines as established by the Center for Disease Control, the Virginia Department of Health, American Academy of Pediatrics and the Arlington County Public Health Division.	✓	✓			
Offer the children a robust daily schedule of fun, enriching and unique activities and events, with a focus on literacy, STEM, and fitness programming.	✓	✓		✓	
Reestablish partnerships with local agencies and organizations, resulting in enhanced and unique programming opportunities.	✓	✓			✓
Provide nutritious meals to all APS students whether students are learning in-person or virtually.	✓	✓		✓	
The Procurement Office will host a Virginia Association of Governmental Purchasing seminar during FY 2022.				✓	
Collaborate in the development and production of the long range FY 2023 – 2032 CIP.				✓	

Finance and Management Services

DESCRIPTION

The Department of Financial Services is responsible for ensuring the fiscal integrity of Arlington Public Schools. The Finance and Budget Offices are responsible for the budgeting, accounting, and auditing functions for the eight funds managed and operated by APS. In addition, the department is responsible for the financial management of all school activity funds, all federal, state and other grants, and for all bond construction funds.

MAJOR SERVICES PROVIDED

Office of Finance

This office is responsible for all APS accounting activities and financial reporting. The major services provided include:

- Maintain the division's general ledger and oversee the financial system
- Process and issue checks for supplier invoices and employee reimbursements
- Receive and record all APS revenue
- Monitor budget execution and develop quarterly financial reports
- Manage the building use program
- Oversee the annual audit
- Manage student activity fund accounting in all schools
- Provide financial management of all grants received by APS

Budget Office

This office oversees the development and production of the APS budget as well as provides analysis and financial information to support the Superintendent and School Board in decision-making. Major services provided include:

- Ensure a clear link between the budget and the Strategic Plan
- Provide financial information for the Capital Improvement Plan
- Develop and update the division fiscal forecasts
- Communicate financial information through community meetings, forums, and work sessions

Finance and Management Services

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Finance and Management Services Office is reduced by $50,000. Details of these reductions follow.

- Funds of $25,000 are reduced from the consultant fees account. The Budget Office uses a graphic designer to assist with creating, updating and maintaining the various documents that are developed each year. This reduction reduces the funding available for design support by half. (107100-43565)
- Funds of $25,000 are reduced from the software maintenance account. The funds were used to cover the costs of the Forecast5 software. This is a financial forecasting, benchmarking, and analytics software that allows the Finance department to make some comparisons with other school systems around the country. This reduction eliminates all funding for this software. (107100-43567)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- One-time funds of $75,000 are added to continue budget studies begun in the FY 2020 budget. (107100-43565)

Reinstate FY 2021 One-Year Reductions

- Funds of $126,555 eliminated in FY 2021 due to delaying hiring of the lead enterprise resource planning analyst position for one year are restored in FY 2022. (107100-41244)
- Funds of $118,837 eliminated in FY 2021 due to delaying hiring of the assistant director of finance position for one year are restored in FY 2022. (107100-41319)

Finance and Management Services

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Finance and Management office is increased by 0.25 FTE. Details of this increase follows.

- Funds for a 0.25 budget analyst are added to the baseline to convert a part time analyst to full time. (107100-41205)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$1,408,932	$1,555,950	$0	$1,825,221
Employee Benefits	$440,510	$538,623	$0	$648,878
Purchased Services	$131,475	$256,595	$0	$281,595
Other Charges	$4,394	$8,205	$0	$8,205
Materials and Supplies	$73,901	$4,000	$0	$4,000
Capital Outlay	$0	$0	$0	$0
TOTAL	**$2,059,212**	**$2,363,374**	**$0**	**$2,767,899**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	2.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	10.75	0.00	11.00
Analyst	0.00	2.00	0.00	2.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**17.75**	**0.00**	**18.00**

Other Administrative Accounts

DESCRIPTION

The Department of Finance and Management Services manages certain central administrative accounts on behalf of the entire school system. This program includes budgeted reimbursement from the Extended Day program for administrative support, a system-wide budget reserve, and the Superintendent's Reserve which supports instructional and administrative needs that arise during the school year for which there are no support funds available from other sources. Administrative (non-instructional) travel, primarily by Syphax personnel, is also funded by this program, as are postage needs of the system for payroll, accounts payable and purchasing mailings.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, Other Administrative Accounts are reduced by $551,000. Details of these reductions follow.

- Funds of $35,000 are reduced from the compensation contingency account for one year. The funds were used to cover the cost of the Career Advancement Program. (107110-40429)
- Funds of $516,000 are reduced from the central budget for additional classroom equipment and replacement of furniture for one year only. These are funds needed as a result of changes such as new classrooms added due to increased enrollment or damage to existing furniture and equipment due to flooding or other incidents. A portion of these funds are from the planning factor formula for classroom furniture. Schools will be required to provide funding from their own budgets for all needed additional furniture and equipment. (107110-48808, 48814, 48848)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- One-time funds of $2,000,000 provided in FY 2021 for furniture and technology for Reed ($1,250,000), and Career Center/Arlington Tech ($750,000) are eliminated in FY 2022. (107110-48808)
- One-time funds of $52,500 provided in FY 2021 for furniture, technology, and equipment for relocatables are eliminated in FY 2022. (107110-48808, 107110-48814)
- One-time funds of $750,000 are provided for start-up costs for furniture and technology for the Education Center. (107110-48808)

Other Administrative Accounts

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Realignments to/ from other Departments

Funds of $352,467 have been realigned from the Department of Finance to the Legal Counsel office. Details of these realignments follow.

- Funds of $312,172 are realigned from Other Administrative Accounts legal fees and $25,295 from computer equipment/software to create two new positions for the new Legal Counsel office. (107110-43451; 102200-41213, 41218)
- Funds of $15,000 are realigned from Other Administrative Accounts computer equipment software for office supplies for the new office. (107110-46528; 102200-46525)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$4,725	$1,164,000	$3,316,532	$0
Employee Benefits	$1,573	$0	$0	$51
Purchased Services	$3,780,592	$4,285,984	$5,827,899	$31,750
Other Charges	$55,638	$4,252,684	$2,868,498	$114,611
Materials and Supplies	$0	$708,000	$667,705	$0
Capital Outlay	$5,955,552	$2,552,987	$566,846	$167,547
TOTAL	**$9,798,079**	**$12,963,655**	**$13,247,480**	**$313,959**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	**0.00**	**0.00**	**0.00**	**0.00**

Procurement

DESCRIPTION

A centralized Procurement Office that, in alignment with the Strategic Plan, is responsible for procuring high quality goods, services, professional services, construction, and insurance at reasonable cost, and that:

- All procurement procedures be conducted in a fair and impartial manner with avoidance of any impropriety or appearance of impropriety.
- All qualified vendors have access to Arlington County School Board business.
- No bidder or offeror be arbitrarily or capriciously excluded.
- Competition be sought to the maximum feasible degree.
- Procurement procedures involve openness and administrative efficiency, that the Arlington County School Board enjoy broad flexibility in fashioning details of such competition.
- The rules governing contract awards be made clear in advance of the competition.
- Specifications reflect the procurement needs of the Arlington County School Board rather than being drawn to favor a particular vendor.
- Arlington County School Board and vendor freely exchange information concerning what is sought to be procured and what is offered.

MAJOR SERVICES PROVIDED

In providing essential support to departments and schools to achieve the Arlington Public Schools Strategic Plan, the Procurement office will:

- Provide purchasing-related expertise to departments and schools on how to best satisfy their procurement needs.
- Process daily requisitions into purchase orders through the Oracle Enterprise Resource Planning (ERP) system, STARS.
- Establish the appropriate type of contract to procure goods, services and construction.
- Issue and oversee all Invitations for Bid (IFB), Requests for Proposal (RFP), Requests for Qualifications (RFQ), Requests for Information (RFI) from development through procurement.
- Review all procurement contracts.
- Dispose of surplus property.
- Review and revise the procurement resolution and procurement policies and procedures as necessary.
- Train department and school staff on how to make procurements on behalf of Arlington Public Schools.

Procurement

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Procurement office is increased by $6,315. Details of these increases follow.

- Funds of $5,015 are provided to cover the costs of staff procurement certification which is required within a period of time following the new employee taking up the position. An increase in the budget is being requested to provide the necessary training should the individuals who fill the available procurement positions do not have the required certification. (107210-45468)
- Funds of $1,300 are provided to cover the costs of staff procurement certification. An increase in the budget is being requested for travel expenses associated to this purpose. (107210-45478)

Baseline Decreases and Internal Realignments

During the baseline budget review process, the Procurement Office realigned within its accounts $195. Details of these realignments follow.

- Funds of $195 are realigned from membership fees to registration fees to cover procurement training opportunities. (107210-45468, 43453)

Procurement

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$563,787	$561,182	$0	$576,946
Employee Benefits	$189,927	$206,716	$0	$210,421
Purchased Services	$2,047	$3,800	$0	$3,605
Other Charges	$3,311	$12,300	$0	$18,810
Materials and Supplies	$825	$575	$0	$575
Capital Outlay	$0	$0	$0	$0
TOTAL	**$759,896**	**$784,573**	**$0**	**$810,357**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**6.00**	**0.00**	**6.00**

School/County Shared Buildings

DESCRIPTION

This program account serves as a placeholder for the funds that are reimbursed to the School Operating Fund budget by the County for the operational costs that are incurred by the schools on behalf of the County at three facilities: Drew, Hoffman-Boston and Langston.

The account provides a credit to the School Operating Fund budget. Arlington Public Schools is "reimbursed" by the County for costs incurred by the schools on behalf of County programs. The County shares space in three school buildings and reimburses the schools for a portion of the operational costs. These costs include custodial, utilities, maintenance and administrative expenses.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the School/County Shared Buildings budget is increased by $11,787. Details of these increases follow.

- The total change in school and county shared buildings accounts is an increase of $11,787: Hoffman Boston increased $4,821, Langston increased $4,482, and Drew $2,484. (107130-49991, 49993, 49995)

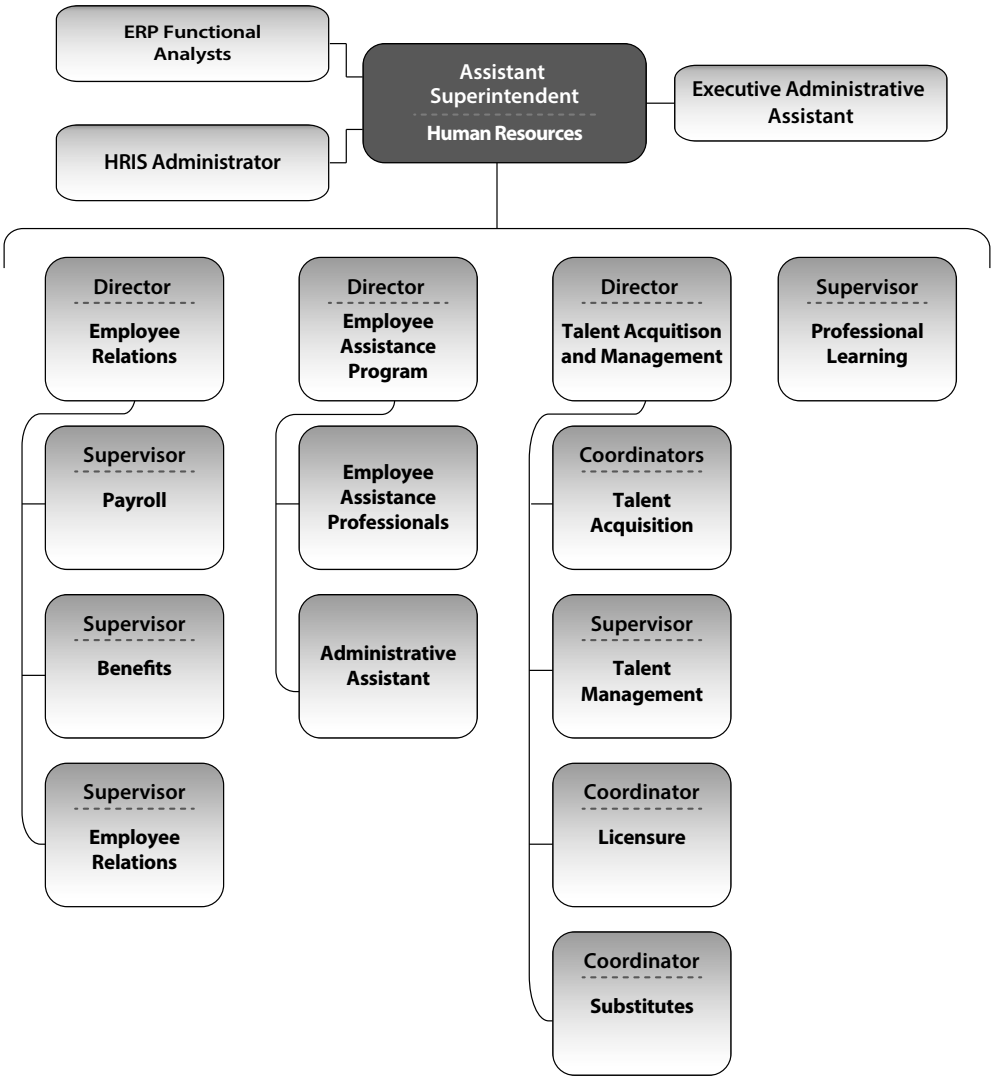
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Other Uses of Funds	($500,000)	($499,847)	($511,634)	$0
TOTAL	**($500,000)**	**($499,847)**	**($511,634)**	**$0**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	**0.00**	**0.00**	**0.00**	**0.00**

HUMAN RESOURCES: ORGANIZATION CHART



HUMAN RESOURCES

DEPARTMENT SUMMARY

The Department of Human Resources (HR) is committed to recruiting, investing in, and sustaining a high quality and diverse professional workforce. We achieve this goal through positive and responsive customer service, proactive assistance, ongoing support, and professional growth opportunities for all Arlington Public Schools (APS) current and future staff. The Human Resources team believes in building meaningful relationships in a respectful and inclusive manner that fosters support for all employees, focused on inspiring generations.

Human Resources is responsible for the administration and management of the human capital as well as payroll management for all Arlington Public Schools employees, through four offices: Talent Acquisition and Management; Benefits and Payroll; Employee Relations; and Employee Assistance. Core services include:

- Recruitment, selection, and licensure
- Compensation and classification
- Benefits and retirement
- Employee relations and engagement
- Employee Assistance Wellness Program
- Performance Management
- Employee Scholarship programs
- Substitute Management
- Payroll

The FY 2022 School Board's Adopted Budget for Human Resources totals $22,872,813 and includes 50.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
OFFICE	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Human Resources	$4,858,420	25.00	$5,446,547	35.00	$7,452,762
Substitutes	$3,187,508	0.00	$3,503,303	0.00	$3,703,611
Payroll	$386,145	5.00	$425,978	5.00	$533,538
Employee Benefits	$5,092,320	1.00	$9,878,875	1.00	$9,896,427
Professional Learning	$713,436	3.00	$819,048	3.50	$797,519
Employee Assistance Program	$345,889	5.50	$452,143	5.50	$488,956
TOTAL	**$14,583,718**	**39.50**	**$20,525,895**	**50.00**	**$22,872,813**

DEPARTMENT PERFORMANCE METRICS

The data benchmarks, goals, and targets for these, along with other related metrics embedded in the work of the Department of Human Resources, are reported annually in the Strategic Plan indicators.

HUMAN RESOURCES

FY 2020 DEPARTMENT ACCOMPLISHMENTS

Talent Acquisition and Management

- Ensured that over 98% of APS classroom positions were filled with highly qualified teachers at the start of the school year.
- Designed and implemented a streamlined electronic staffing portal which facilitated a significant reduction in the time-to-fill metric and allowed APS to hire high quality teachers more efficiently.
- In collaboration with the Office of Professional Learning, developed and refined an employee competency framework to guide professional learning activities and career pathways for all employees.
- Developed and implemented a virtual electronic onboarding process and website for all new employees allowing for timely and accurate communication and robust customer service.
- Expanded student teacher and university partnerships to diversify the applicant pool.
- Rebranded recruitment materials based upon hiring metrics and increase alignment with the APS Strategic Plan.
- Designed and implemented a new absence management system which created a unified solution for employees when requesting substitute support. Expanded functionality for teachers that allows them to upload lesson plans, review assignment completion, create live leave reporting and provide better metric monitoring/planning due to the detailed reports created.
- Created summer training opportunities for Substitutes allowing professional learning opportunities based upon their interest and need.
- Created an electronic offboarding website which provides employees with a systematized process to formally separate from APS. The offboarding process also allows the HR team to collect metrics to enhance the recruitment and retention processes.
- Streamlined and created an automated response for employment verifications allowing employees to electronically upload documents and forms that can then be sent directly to the requester.
- Transitioned to an online new hire orientation. It is critical that we continue to support and manage all new hires as they join the APS community.
- HR is identifying opportunities for streamlining, automating, and sustaining process changes. For the 2020-2021 school year, the employee contracts and assignment notifications were electronically delivered to employees through MyAccess. The automation offered real-time metrics, was cost effective, and supported a more efficient and effective means of overseeing a yearly project.
- Analyzed and refined the comprehensive recruitment plan to include training for recruiters, alignment of materials and messaging, data gathering about university graduates/programs, and tools for data collection/analysis to support the APS goals and mission.

HUMAN RESOURCES

Employee Benefits

- Continued efforts to enhance and streamline the delivery of benefit information to new hires and newly benefits-eligible employees by:
  - Continued providing consistent benefit information during new hire/benefit orientations through an Annual Benefits Guide, Forms, and Benefit packet.
  - Enhancement of On-Demand Benefits Orientation webpage to provide employees different options to consume materials and information that is usually presented in-person at the benefits orientation. Employees can view and print benefit election forms and materials, review benefit election timelines, and view employee benefit information in a video format or by viewing the printed materials online.
- Continued focus on VRS Hybrid Plan Voluntary Elections, building upon the highest active voluntary contribution reported last year.
- Continued to provide enhanced employee symposiums to support career and life planning.
- Completed RFP process, resulting in an enhanced vision benefit plan for employees.

Employee Assistance Program (EAP)

- Continued to align EAP Policies, procedures, and offerings to support the Whole Adult and Wellness.
- Deployment of standards and talking points to address EAP response to grief and crisis situations.
- Continued enhancement of EAP website, including the addition of self-assessments and screening tools.
- Deployed Mindfulness Toolbox
  - Developed training content for a series of workshops.
  - Facilitated a series of seminars.
- Collaborated with Health Journeys to make Mindfulness/Meditation and Affirmation tools accessible to employees at no cost. Added selections in Spanish.
- Created activities for Mental Health Month to provide education, increase awareness, and destigmatize mental health conditions.
- Successfully implemented first system-wide online wellness challenge to increase employee engagement. Provided a venue for friendly competition to improve employee well-being and emotional health as well as increase physical activity.
- Created seminars to enhance resilience and increase stress management skills for administrators.
- Hosted a Back-to-School Night event for educators, providing a healthy respite during the window between school ending and parents arriving. Offered mediation, yoga, massage therapy and healthy dinner.
- Created a broad array of tools and interventions to address the mental health challenges caused by the COVID-19 pandemic and/or the murder of unarmed men and women.
- Provided support groups and training for employees whose job functions were particularly impacted by the pandemic or social/racial justice issues.

HUMAN RESOURCES

Payroll

- Reduced the number of out-of-cycle payments due to timekeeper error.
- Decreased the number of auto-generated timecard approvals per pay cycle.
- Developing processes to reduce the volume of payments made via pay memorandum.
- Creation of a new paystub format based on employee feedback and need.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

- Re-assigned over 300 employees to meet the needs of return to in-person learning during the COVID-19 pandemic.
- Trained substitute teachers to support virtual learning.
- Shifted recruiting practices across the division to a virtual model including a highly successful virtual teacher recruiting fair.
- 100 exit surveys and 29 exit interviews completed for school year 2019-2020 (increase from 5 exit survey and 0 exit interviews from 2018-2019).
- 90% positive experience at new employee orientation reported by new hires.
- 90% of employees separating reported an external reason for leaving APS.
- Developed and implemented telework agreements based on job analysis for positions.
- More than 1,080 requests for accommodations processed during COVID-19 pandemic.
- Implemented Emergency Paid Sick Leave, Leave of Absence, and COVID-19 reporting procedures during pandemic.
- Provided employee supports through Employee Assistance Program via Telehealth and through online fitness and wellness programs.
- Began Latino Teachers affinity group.

FY 2021 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Adoption of formal position classification study process on a rotating schedule to ensure internal equity and appropriate classification of APS roles and responsibilities.			✓	✓	
Streamline electronic self-service direct deposit to allow employees the flexibility to update their financial information at their convenience.				✓	
Development of weekly all staff wellness messages to support social and emotional well-being.			✓	✓	
Streamline electronic self-service direct deposit to allow employees the flexibility to update their financial information at their convenience.				✓	

HUMAN RESOURCES

FY 2021 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Online wellness platforms.			✓		
Employee Affinity Groups expended to include Latino teachers' group.			✓		
Staff schools for return to in-person learning.	✓	✓	✓	✓	
Substitute training for virtual learning.	✓	✓	✓	✓	

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Continue automation and self-service implementation.			✓	✓	
Conduct "Stay Interviews" to provide data regarding retention.			✓	✓	
Complete Compensation Study and provide recommendations as part of the Superintendent's Proposed FY 2023 budget.			✓	✓	

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Implement self-service features such as self-service benefits enrollment for new hires.			✓	✓	
Implement a position control process moving the responsibility to the budget office.				✓	
Revise and update Human Resources policies and procedures.			✓	✓	

Human Resources

DESCRIPTION

The Department of Human Resources provides collaborative, proactive, and responsive leadership in recruiting, retaining, and developing the human capital of the school system in order to further the effective and efficient delivery of quality services to Arlington Public Schools students, parents, community, and existing and potential employees. Human Resources is responsible for the administration of all aspects of the personnel and payroll programs for APS including recruitment and selection of staff; maintaining the STARS/Oracle database; classification and reclassification of positions; employee benefits programs; licensure of teachers; evaluation of staff; retirement programs; employee recognition programs; payroll programs; and grievances, discipline, and terminations.

Employee Relations

Employee Relations (ER) ensures all employees are treated in a fair and equitable manner in compliance with federal, state, and local laws. We provide staff the opportunity to voice concerns regarding APS policies, procedures, and practices through the facilitation of employee advisory groups and/or confidential communication with ER staff. Additionally, ER ensures performance standards are applied consistently and equitably across the school division, addressing issues from both APS leadership and employees through the process.

MAJOR SERVICES PROVIDED

- Performance Management
- Employee Advisory Committee
- Unemployment and Child Abuse Affirmations
- Personnel /Administrative Investigations (to include CPS)
- Equal Employment Opportunity (EEO) Reporting and Investigations
- Americans with Disabilities Act (ADA) Administration
- Employee Complaints and Concerns
- Leadership Professional Development & Training
- Classification and Compensation
- Management of Human Resources Policies and Procedures
- Employee Engagement and Recognition (Service Awards, Support Employee Awards)

Talent Acquisition and Management

The Office of Talent Acquisition and Management works collaboratively with internal and external stakeholders to recruit, select, develop, and retain a high-quality workforce.

MAJOR SERVICES PROVIDED

- Identify, attract, and select high quality candidates
- Manage onboarding induction and professional growth
- Support and monitor instructional professional licensure
- Collaborate with universities, APS schools, departments, and offices to monitor and support professional learning and scholarship opportunities for all employees

Human Resources

- Administer the substitute management services for instructional personnel management
- Support Employee Engagement and Recognition
- Manage position control and contract/assignment letter distribution
- Conduct Orientation for all new employees
- Collaborate on position competencies development and associated professional learning opportunities
- Conduct employee Exit Interviews and manage Exit Surveys
- Develop and implement affinity groups opportunities for current employees
- Manage licensure process for all employees and new hires
- Monitor staffing allocations and hire all summer school employees in collaboration with the Chief Academic Office
- Administer scholarship programs and the Assistant to Teacher Program

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Human Resources Office is reduced by $124,319. Details of these reductions follow.

- Funds of $4,319 are reduced from the service awards account. These funds are used for the annual recognition program of staff milestones. The program is eliminated. (106000-45471)
- Funds of $10,000 are reduced from the postage account for one year. These funds pay for postage to mail W-2s and employee communication. (106000-45585)
- Funds of $10,000 are reduced from the office supplies account for one year. These funds pay for office supplies purchases to cover basic office needs.. (106000-46525)
- Funds of $100,000 are reduced from the staff contingency account. The staff contingency account covers the cost of additional staffing needed after the budget adoption, as a result of differences between projected enrollment and actual enrollment. (106030-40414)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Human Resources

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- One-time funds of $200,000 are added in order to continue the compensation study begun in FY 2020. (106000-43565)

New Funding

- Funds of $500,000 are added to the Staff Contingency to cover possible contingencies as a result of the School Board decision to reduce projected enrollment by 525 students. (106030-40414)
- Funds of $5,000 are provided to contract services to outsource the management of the DOT Drug and Alcohol Testing Clearinghouse process. (106000-43544)
- Funds for 10.00 American Sign Language interpreters are added to comply with ADA accommodation requirements. (106000-41283)

Reinstate FY 2021 One-Year Reductions

- Funds of $216,209 for tuition reimbursements for staff that were eliminated in FY 2021 are restored in FY 2022. (106020-42450, 42469, 42470, 42488, 42491, 42492)
- Funds of $95,752 eliminated in FY 2021 due to delaying hiring of the Talent & Acquisition Management Employment Specialist position are restored in FY 2022. (106000-41370)
- Funds of $50,000 eliminated in FY 2021 from the recruitment costs budget are restored in FY 2022. (106010-45467)

Human Resources

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$2,737,347	$7,288,157	$5,100	$8,507,746
Employee Benefits	$1,455,891	$839,413	$401	$1,389,858
Lapse and Turnover	$0	($3,612,500)	$0	($3,612,500)
Purchased Services	$239,643	$538,944	$318,620	$425,324
Other Charges	$405,189	$370,037	$375,718	$30,000
Materials and Supplies	$20,350	$16,000	$4,000	$2,000
Capital Outlay	$0	$6,496	$0	$6,496
TOTAL	**$4,858,420**	**$5,446,547**	**$703,839**	**$6,748,923**

POSITION SUMMARY

	FY 2020		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Director	0.00	2.00	0.00	2.00
Supervisor	0.00	2.00	0.00	2.00
Coordinator	0.00	2.00	0.00	2.00
Analyst	0.00	2.00	0.00	2.00
Professional	0.00	15.00	0.00	15.00
Interpreter	0.00	0.00	0.00	10.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**25.00**	**0.00**	**35.00**

Substitutes

DESCRIPTION

Substitutes are employed to serve as support for instructional staff who are absent due to illness, leave or attending professional development. Substitute administration includes recruitment, hiring, compensation administration, and management of substitutes' placement and conduct.

MAJOR SERVICES PROVIDED

- Identify, attract, selects, and onboard substitutes
- Time, attendance, and compensation payment
- Management of the online substitute management system
- Design and implement professional learning opportunities for substitutes
- Develop strategies to increase retention of substitutes
- Analyze data and develop strategic plan to increase fill rate

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Substitutes Office is reduced by $73,558. Details of these reductions follow.

- Funds of $29,998 are reduced from the P&E Scale substitutes account for one year. These funds cover absences for administrators by providing a retiree rehire. This office will no longer be able to provide this coverage during a long-term employee absence. (106040-41296)
- Funds of $43,570 are reduced from the equipment maintenance account for one year. (106040-43875)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

During the baseline budget review process, and in order to continue providing existing services, the Substitutes accounts are increased by $200,000. Details of this increase follows.

- As the number of teachers and instructional assistants increases, the need for substitutes also increases, as a result, $200,000 are added to the teacher substitutes account. (106040-41247)

Substitutes

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$2,874,929	$3,230,635	$3,467,043	$2,219
Employee Benefits	$309,869	$229,098	$234,179	$170
Purchased Services	$2,161	$43,570	$0	$0
Other Charges	$315	$0	$0	$0
Materials and Supplies	$234	$0	$0	$0
Capital Outlay	$0	$0	$0	$0
TOTAL	**$3,187,508**	**$3,503,303**	**$3,701,222**	**$2,389**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Positions	0.00	0.00	0.00	0.00
TOTAL	**0.00**	**0.00**	**0.00**	**0.00**

Payroll Services

DESCRIPTION

The Payroll Office is responsible for the administration of all aspects of the payroll program including, but not limited to disbursing semi-monthly payrolls for all employees, reconciling payroll data, maintaining documentation to include leave records, taxation, and adherence and monitoring of federal and state tax laws, and year-end tax summaries and submission.

MAJOR SERVICES PROVIDED

- Processing and management of semi-monthly payroll
- Time and attendance administration
- Taxation compliance

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2021 One-Year Reductions

- Funds of $95,752 eliminated in FY 2021 due to the delaying in hiring of the payroll account specialist position for one year are restored in FY 2022. (106100-41370)

Payroll Services

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$284,967	$306,192	$0	$390,923
Employee Benefits	$101,178	$119,786	$0	$142,615
Purchased Services	$0	$0	$0	$0
Other Charges	$0	$0	$0	$0
Materials and Supplies	$0	$0	$0	$0
Capital Outlay	$0	$0	$0	$0
TOTAL	**$386,145**	**$425,978**	**$0**	**$533,538**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Professional	0.00	4.00	0.00	4.00
TOTAL	**0.00**	**5.00**	**0.00**	**5.00**

Employee Benefits

DESCRIPTION

The Benefits Office manages and provides customer service to employees regarding the variety of benefits offered. The School Board and the employee share in the cost of most programs. APS benefits include:

- Virginia Retirement System
- Optional Supplemental Retirement Program
- Basic Life and Accidental Death and Dismemberment Insurance**
- Medical and Dental Insurance
- Voluntary Vision Insurance
- Worker's Compensation Insurance
- Unemployment Compensation**
- Disability Insurance
- Flexible Spending Accounts
- Voluntary Long-Term Care Insurance
- Commuter Subsidies**
- Retiree Medical and Dental Benefits

MAJOR SERVICES PROVIDED

- Selection and administration of benefit programs
- Family Medical Leave/ Medical Leave of absence Administration
- Workers Compensation Administration
- Retirement Counseling and Seminars
- Monitor and support Virginia Retirement System benefits

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2021 One-Year Reductions

- Funds of $100,000 eliminated in FY 2021 from the early retirement cost account are restored in FY 2022. These funds are used to rehire retirees for special projects. (106200-41391)
- Funds of $95,752 eliminated in FY 2021 due to delaying hiring of the leave benefits specialist position are restored in FY 2022. (106200-41244)

*** School Board pays 100% of this benefit.*

Employee Benefits

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero-sum change to the department's total budget.

Baseline Realignments to/ from other Departments

Funds of $192,640 have been realigned from the Department of Human Resources to the Facilities and Operations Management office. Details of these realignments follow.

- Funds of $192,640 are realigned from Human Resources - Benefits Office for the Transportation Demand Management (TDM) program since Human Resources administers the benefit This move would permit alignment between funds and current expenditures. (108000-46476; 106200-46476)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$2,705,404	$2,569,599	$2,637,134	$105,868
Employee Benefits	$2,337,842	$7,046,637	$7,009,420	$74,004
Purchased Services	$45,750	$70,000	$0	$70,000
Other Charges	$0	$0	$0	$0
Materials and Supplies	$3,324	$192,640	$0	$0
Capital Outlay	$0	$0	$0	$0
TOTAL	**$5,092,320**	**$9,878,875**	**$9,646,554**	**$249,872**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Specialist	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**1.00**	**0.00**	**1.00**

Professional Learning

DESCRIPTION

Professional learning opportunities in Arlington Public Schools are in place to improve student learning experiences and outcomes. Professional learning includes opportunities for individual development, team and school improvement, and program implementation of practices, curricula, and instructional strategies that APS has embraced as a school system. The Professional Learning Office (PLO) serves APS instructional staff through supporting effective professional learning. The services coordinated by this office include learning for teachers, assistants, administrators, and administrative support staff, as well as the coordination of and support for the Teacher Mentor Program, the Career Advancement Program, Instructional Lead Teachers, and university partnerships. The office also organizes and delivers in-service programs, workshops, seminars, and courses.

MAJOR SERVICES PROVIDED

- Coordinate county-wide professional learning and structures to support county-wide initiatives such as Administrative Conference, Professional Learning Communities, Professional Learning Days, Adaptive Schools, Cognitive Coaching, and Responsive Classroom.
- Plan, implement, and evaluate the provision of instructional staff professional growth. Oversight and support for offices and schools in planning, implementing, and evaluating effective professional learning.
- Oversee the management of and assistance with the system (Frontline) that allows employees to register, record, and receive credit for workshops, courses, and training offered within APS.
- Plan, implement, and evaluate new educator orientation named "BASE Camp - Building and Supporting Educators".
- Equip veteran teachers with the knowledge and skills to provide each new teacher consistent, ongoing support during their first year of employment through the Mentor Program.
- Support teachers with an in-depth understanding of the expectations and components of the APS knowledge and skills-based pay system for T-Scale staff to include Career Advancement Program.
- Support teachers with an in-depth understanding of the expectations and components of the APS knowledge and skills-based pay system for T-Scale staff to include Career Advancement Program (CAP) APS Local Portfolio and National Board Certification.
- Guide the work of the Instructional Lead Teachers (ILT) who are classroom teachers interested in serving in a leadership role. The PLO provides ILTs with enhanced opportunities to learn and grow and capitalizes on their skills and talents for the benefit of students. Areas of foci have been supporting the work of the CAO in professional learning communities, the Arlington Tiered System of Support (ATSS), and collaborative learning teams.
- Promote high-quality instruction through observation, feedback, and coaching cycles for teachers.
- In collaboration with Human Resources and Administrative Services created a framework for Administrator Competencies and led the development of professional learning for those competencies.

Professional Learning

- In collaboration with Administrative Services, design Administrative Conference professional learning utilizing the newly developed Administrative Competency Framework.
- In collaboration with Human Resources and Administrative Services, provide support for evaluators and teachers in understanding the Teacher Performance Standards and the T-Scale evaluation process.
- Partner with universities to coordinate Field Placement Experience and Observations designed to provide students hands-on experience in best instructional practice.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Professional Learning Office is reduced by $102,300. Details of these reductions follow.

- Funds of $3,000 used to cover the costs of hourly payments to teacher panelists for the Career Advancement Program are reduced for one year. Teachers would not have the opportunity to pursue the CAP local portfolio in FY 2022. (801140-41230)
- Funds of $77,500 are reduced from the professional in-service ($69,500), registration fees ($4,000) and professional travel ($4,000) accounts. This results in minimal district-wide professional development offerings for FY 2022. (801140-43430)
- Funds of $1,800 are reduced from the program costs ($1,600) and membership fees ($200) accounts. These funds are used to support the office in keeping current with research and best practices via book purchases and educational organization memberships. (801140-43433)
- Funds of $20,000 are reduced from the National Board Certification account. These funds are used to support the work of teachers pursuing National Board Certification, as a consequence less teachers will be able to receive financial support when pursing this certification. (801040-43456)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Professional Learning

Opening New Neighborhood Elementary School and Three Current Schools in New Locations
In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section of the Executive Summary. The following funds were added to Professional Learning.

New Neighborhood Elementary School Innovation opens at the former Francis Scott Key site

- Start-up funds: $2,191

New Funding

- Funds of $25,000 are added to provide professional development opportunities for support and clerical staff. (801140-43433)

Baseline Adjustments
Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Realignments to/from Other Departments
During the reorganization, the Professional Learning Office has been moved from the Chief Academic Office to Human Resources. In addition, a 0.50 FTE not included in the Professional Learning Office previously is realigned from the Chief Academic Office. Details of this additional realignment follow.

- A 0.50 administrative assistant is realigned from the Chief Academic Office Curriculum/Instruction to the Human Resources Professional Learning Office to provide clerical support. (8011400-41309; 801000-41309)

Professional Learning

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$384,021	$371,824	$113,588	$290,116
Employee Benefits	$139,432	$138,697	$44,374	$113,022
Purchased Services	$72,262	$158,800	$57,500	$35,000
Other Charges	$4,208	$8,000	$0	$0
Materials and Supplies	$113,514	$141,728	$4,191	$139,728
Capital Outlay	$0	$0	$0	$0
TOTAL	**$713,436**	**$819,048**	**$219,653**	**$577,866**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Supervisor	0.00	1.00	0.00	1.00
Teacher Mentor	1.00	1.00	1.00	1.00
Clerical	0.00	0.00	0.00	0.50
TOTAL	**1.00**	**2.00**	**1.00**	**2.50**

Employee Assistance Program

DESCRIPTION

The Arlington Employee Assistance Program (AEAP) is a joint resource supporting Arlington County Government and Arlington Public School employees. As a comprehensive workplace program, it is designed to identify and mitigate individual and organizational barriers to optimal employee health and productivity. The AEAP provides free and confidential, professional assistance to employees and their families to help resolve personal, family, or work-related concerns that may impact emotional, physical, or spiritual well-being and potentially affect, employees' job performance. The AEAP's Wellness Program is committed to supporting an organizational culture of health that encourages emotional health, physical activity, healthy eating, and spiritual well-being. The AEAP collaborates with health plan vendors to strategically address risk factors identified in health data. In addition to core employee assistance services, staff has responsibility for Occupational Safety and Health Administration (OSHA) reporting for APS and manages the Department of Transportation (DOT) drug and alcohol testing program for both organizations.

MAJOR SERVICES PROVIDED

- Assessment and referral
- Coaching and counseling
- Crisis response
- Supervisory consultation and training
- Employee engagement and retention activities
- Wellness initiatives to support comprehensive well-being
- Behavioral health medical accommodations for APS employees
- Emotional health education and training
- Employee support groups

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Employee Assistance Program is reduced by $4,999. These funds pay for EAP staff certifications and training, office supplies, light refreshments for support group meetings, and telephone service. Details of these reductions follow.

- Funds of $1,251 to cover professional meetings are reduced. (106300-45465)
- Funds of $2,683 to cover telephone service are reduced. (106300-45674)
- Funds of $1,015 to cover office supplies are reduced. (106300-46525)
- Funds of $50 to cover meals and snacks are reduced. (106300-46725)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Employee Assistance Program

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any internal realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Employee Assistance Programs is increased by $38,812. Details of these increases follow.

- County Board Shared Cost increased by $36,377. Because the Employee Assistance Program is funded equally by the County and the Schools, any changes in this program are also shared equally. (106300-43413)
- The lease agreement account is increased $2,611 to reflect the actual increase in the Lease for the Marshall building. The leased space building costs account is decreased by $176. (106300-45643, 45653)

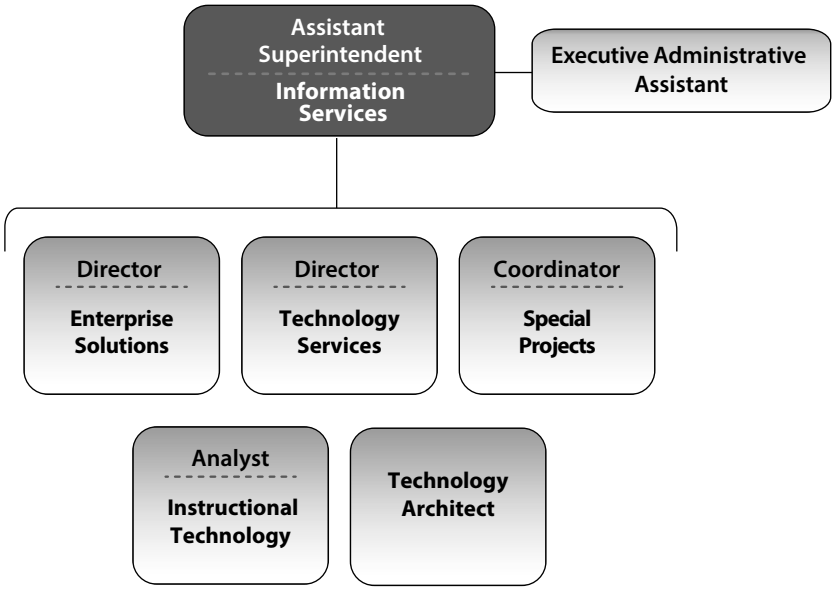
FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$434,479	$490,454	$0	$554,528
Employee Benefits	$126,932	$167,673	$0	$183,300
Purchased Services	($387,062)	($416,631)	$0	($456,956)
Other Charges	$161,035	$197,162	$0	$195,663
Materials and Supplies	$10,505	$13,486	$0	$12,421
Capital Outlay	$0	$0	$0	$0
TOTAL	**$345,889**	**$452,143**	**$0**	**$488,956**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Professional	0.00	3.00	0.00	3.00
Clerical	0.00	1.50	0.00	1.50
TOTAL	**0.00**	**5.50**	**0.00**	**5.50**

INFORMATION SERVICES: ORGANIZATION CHART



INFORMATION SERVICES

DEPARTMENT SUMMARY

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote personalized student learning, effective teaching, user productivity, accountability in decision-making, reliable communication, and operational efficiency and excellence. The department is responsible for the development of clear technical strategies to support APS instructional and operational goals and to anticipate future technology trends.

The Information Services Department (IS) includes Information Services Management, Technology Services and Enterprise Solutions.

The FY 2022 School Board's Adopted Budget for Information Services totals $19,095,814 and includes 75.00 positions.

DEPARTMENT FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2021	FY 2022	FY 2022
PROGRAM	ACTUAL	POSITIONS	ADOPTED	POSITIONS	ADOPTED
Information Services Management	$1,209,367	7.00	$1,201,036	7.00	$1,355,941
Service Support Center	$11,358,189	44.00	$10,750,695	47.00	$12,206,514
Enterprise Solutions	$4,649,456	21.00	$5,404,758	21.00	$5,533,360
TOTAL	**$17,217,013**	**72.00**	**$17,356,489**	**75.00**	**$19,095,814**

DEPARTMENT PERFORMANCE METRICS

CORE SERVICE	FY 2020	FY 2021	FY 2022
METRIC	ACTUAL	GOAL	TARGET
NETWORK INFRASTRUCTURE			
Percent uptime of network infrastructure services	99%	99%	99%
LEARNING AND PRODUCTIVITY INFRASTRUCTURE			
Percent uptime of learning and productivity infrastructure	99%	99%	99%
TECHNOLOGY SUPPORT			
Technology support satisfaction	95%	96%	96%
COMMUNICATIONS INFRASTRUCTURE			
Percent uptime of communications infrastructure services	99%	99%	99%
DATA INFRASTRUCTURE			
Percent of APS operational processes successfully supported	99%	99%	99%

INFORMATION SERVICES

FY 2020 DEPARTMENT ACCOMPLISHMENTS

Upgraded and Improved Information Technology Services

(Strategic Plan Goals Alignment: Operational Excellence)

- Supported the transition to digital learning.
- Established a virtual meeting space for staff.
- Added videoconferencing functionality to Canvas.

FY 2021 DEPARTMENT ACCOMPLISHMENTS

Upgraded and Improved Information Technology Services

(Strategic Plan Goals Alignment: Operational Excellence)

- Supported the transition to Digital or Virtual instruction for 100% of students using limited resources and transitional time.
- Supported the transition to Hybrid models (Phased return to schools) by designing and implementing a system to gather the instructional choices from parents through ParentVUE.
- Partnered with Comcast Internet-Essentials program and in collaboration with schools ensured that 1065 Students in more than 530 families were supported directly by APS Sponsored Comcast Internet Essentials connectivity service.
- Provided over 1,600 MiFi's to students to support their connectivity needs.
- Setup a pilot for Citizens Broadband Radio Service (CBRS) connectivity with the county to support additional internet choices for students and families that need it. APS and ACG are among the first few districts to use technology of this kind in the US.
- Provided food service staff, bus drivers, bus attendants, extended day staff, custodians, and maintenance technicians iPads from IS to ensure continuity of services during the pandemic.
- A total of 6,012 devices were reimaged/upgraded and delivered to various scales to ensure remote operations.
- Supported the implementation of the Raptor Visitor Management System, including setting up kiosks at each school.
- Developed and launched new Qualtrics daily health screening application in collaboration with the Emergency and Safety office.
- Developed solutions to enable APS to perform instruction and operations digitally.
- Provided over 4,000 additional devices to students and staff.
- Created a program to provide internet access to students through a grant with Arlington County Government and a collaboration with Comcast.
- Developed a secure document upload solution to support online registration, online bid submissions, and online HR processes.
- Established a Family Technology Call Center.

INFORMATION SERVICES

FY 2021 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
High-Quality Data Management.				✓	
Robust Technology Infrastructure.				✓	
Impregnable Cybersecurity.				✓	
Digital Transformations.	✓		✓	✓	
Operational Excellence.				✓	
Transformative Instructional Technology.	✓	✓		✓	✓

FY 2021 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
Ensure all students have internet access at home.	✓			✓	✓
Expand software integrations.	✓			✓	

FY 2022 DEPARTMENT PRIORITIES

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
High-Quality Data Management.				✓	
Robust Technology Infrastructure.				✓	
Impregnable Cybersecurity.				✓	
Digital Transformations.	✓		✓	✓	
Operational Excellence.				✓	
Transformative Instructional Technology.	✓	✓		✓	✓
Systematic approach to approving, prioritizing, and scheduling work.				✓	✓

FY 2022 DEPARTMENT GOALS AND PROJECTS

	STRATEGIC PLAN ALIGNMENT				
	STUDENT SUCCESS	STUDENT WELL-BEING	ENGAGED WORKFORCE	OPERATIONAL EXCELLENCE	PARTNERSHIPS
New Software Firewall for Students.				✓	
New Core Routers for Network Infrastructure.				✓	
New Access points for Classrooms.	✓			✓	
New Student Identity Management Software.				✓	
Canvas and Synergy Grade Synchronization.	✓			✓	
Digital Transformation of Business Systems.			✓	✓	

Information Services

DESCRIPTION

The Department of Information Services provides support and solutions that promote education in Arlington. The department delivers secure and reliable technologies and data that support and promote student learning, effective teaching, user productivity, accountability in decision-making, reliable communication, and operational efficiency and effectiveness. The department is responsible for the development of clear technical strategies to support instructional and operational goals and to anticipate future technology trends.

MAJOR SERVICES PROVIDED

- Communications Infrastructure
- Data Analysis
- Data and Reporting Infrastructure
- Data Integrity
- Data Reporting
- Learning and Productivity Infrastructure
- Network Infrastructure
- Technology Hardware

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2021 One-Year Reductions

- Funds of $128,795 eliminated in FY 2021 due to delaying hiring of the accountability/data coordinator position for one year are restored in FY 2022. (900000-41208)

Information Services

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022	
	ACTUAL	ADOPTED	ADOPTED	
CATEGORY			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$619,321	$708,646	$0	$818,484
Employee Benefits	$200,761	$242,925	$0	$287,991
Purchased Services	$269,481	$229,279	$0	$229,279
Other Charges	$74,034	$11,925	$0	$11,925
Materials and Supplies	$29,617	$8,262	$0	$8,262
Capital Outlay	$16,153	$0	$0	$0
TOTAL	**$1,209,367**	**$1,201,036**	**$0**	**$1,355,941**

POSITION SUMMARY

	FY 2021		FY 2022	
	ADOPTED		ADOPTED	
STAFFING	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Assistant Superintendent	0.00	1.00	0.00	1.00
Coordinator	0.00	2.00	0.00	2.00
Professional Staff	0.00	3.00	0.00	3.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**7.00**	**0.00**	**7.00**

Technology Services

DESCRIPTION

The Office of Technology Services provides district-wide technology support to all APS personnel in technology resources including, but not limited to, infrastructure services, technology hardware, network services, telecommunication, video, email, and desktop software. The Office of Technology Services serves as the initial entry point for all technology requests.

MAJOR SERVICES PROVIDED

- Communications Infrastructure
- Learning and Productivity Infrastructure
- Network Infrastructure
- Technology Hardware

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Expenditures

The following items were funded in the previous budget or will be funded in this budget with reserve funding. Any funding from the previous budget is eliminated.

- One-time funds of $530,638 provided in FY 2021 to replace network equipment are eliminated in FY 2022. (912100-48849)
- One-time funds of $530,638 are provided to replace network equipment. (912100-48849)

New Funding

- Funds of $440,000 are provided to additional miscellaneous equipment to cover the costs for MiFi unlimited internet access. This allows all students to have equal access to APS digital resources and platforms. Funds are required to continue supporting families accessing internet through MiFi services provided by APS. (912100-48822)

Technology Services

Continuing Initiatives from Prior Years' Budgets

The FY 2017 and FY 2018 budgets included funding for various new investments that would be phased in and fully implemented over several years. The following initiatives have been added to the Technology Services office:

- Funds for 3.00 technicians are provided to Technology Services to provide additional hardware and software support to schools and central office. Due to the expanding number of new schools along with the use of technology in the classroom, other staff including instructional technology coordinators (ITCs) are often required to perform work that should be performed by a technician. The increasing demand on technology services and resources require additional technicians allowing ITCs to provide a greater focus on supporting teacher's effective use of technology in the classroom. This is the last year of the phase in plan for this initiative (1.00 technician is postponed). (911200-41378)
- Funds of $1,885,837 are provided to cover the lease payments for the technology replacement cycle. The funds are added to Other Administrative Accounts in the Finance department. (107140-43544)

Baseline Adjustments

Baseline budget accounts are reviewed each year as part of the budget process to ensure that funding is adequate to continue services and to reduce funding when historical spending patterns or other data indicate that the funds budgeted in the previous year will not be required in the next. Departments are required to realign funding prior to requesting an increase in the baseline budget. Any realignments completed result in a zero sum change to the department's total budget.

Baseline Increases

In order to continue providing existing services, the Technology Services office is increased $592,234. Details of these increases follow.

- Funds of $45,000 are provided to cover increased costs of circuit and internet services because of additional devices provided to k-2 students and staff. (911000-48836)
- Funds of $212,234 are added to cover increased costs of software licensing to provide a subscription change to Office 365 allowing additional cybersecurity protocols, domestic calling plan in Teams for teachers and additional Azure licenses to secure, deploy and manage cloud services. (911100-43566)
- Funds of $335,000 are provided to cover increased costs of software maintenance. This increase represents the additional licenses required for the new 6,000 devices added to the Bolie Device Management System. It also represents the licenses used for our Virtual Desktop Infrastructure to provide virtual computers to students. (912100-43567)

Technology Services

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$3,933,332	$4,022,771	$0	$4,323,439
Employee Benefits	$1,283,313	$1,441,113	$0	$1,563,212
Purchased Services	$1,832,370	$2,240,606	$2,492,695	$295,145
Other Charges	$886,154	$806,450	$593,280	$213,170
Materials and Supplies	$457,495	$312,369	$170,000	$142,369
Capital Outlay	$2,965,525	$1,927,385	$945,172	$1,468,032
TOTAL	**$11,358,189**	**$10,750,695**	**$4,201,147**	**$8,005,367**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Supervisor	0.00	1.00	0.00	1.00
Assistant Director	0.00	1.00	0.00	1.00
Manager	0.00	1.00	0.00	1.00
Coordinator	0.00	1.00	0.00	1.00
Analyst	0.00	10.00	0.00	10.00
Technician	0.00	24.00	0.00	27.00
Professional Staff	0.00	4.00	0.00	4.00
Clerical	0.00	1.00	0.00	1.00
TOTAL	**0.00**	**44.00**	**0.00**	**47.00**

Enterprise Solutions

DESCRIPTION

The Enterprise Solutions office is responsible for the planning, design and support of APS data and business systems. This unit has major responsibility for ensuring that APS staff and the community have access to accurate data to support instructional and operational decisions. The work involves a wide range of interactions with the school system and County government, software vendors and consultants. This office manages major system-wide initiatives such as, the Enterprise Resources Planning (ERP) system (STARS), the student information system Synergy@APS and the data warehouse Insight@APS. Services include custom application development, support and maintenance of APS instructional systems, support and maintenance of APS administrative systems and support for data delivery services.

MAJOR SERVICES PROVIDED

- Data and Reporting Infrastructure
- Data Reporting

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Enterprise Solutions

FINANCIAL SUMMARY

CATEGORY	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 ADOPTED	
			SCHOOL BASED	NON-SCHOOL BASED
Salaries (includes hourly)	$2,130,051	$2,386,212	$0	$2,483,084
Employee Benefits	$729,198	$898,853	$0	$930,583
Purchased Services	$829,138	$905,000	$400,000	$505,000
Other Charges	$17,641	$13,502	$0	$13,502
Materials and Supplies	$943,429	$1,201,191	$1,072,920	$128,271
Capital Outlay	$0	$0	$0	$0
TOTAL	**$4,649,456**	**$5,404,758**	**$1,472,920**	**$4,060,440**

POSITION SUMMARY

STAFFING	FY 2021 ADOPTED		FY 2022 ADOPTED	
	SCHOOL BASED	NON-SCHOOL BASED	SCHOOL BASED	NON-SCHOOL BASED
Director	0.00	1.00	0.00	1.00
Analyst	0.00	5.00	0.00	5.00
Supervisor	0.00	3.00	0.00	3.00
Specialist	0.00	2.00	0.00	2.00
Professional Staff	0.00	10.00	0.00	10.00
TOTAL	**0.00**	**21.00**	**0.00**	**21.00**

FINANCIAL: **OTHER FUNDS**

Community Activities Fund

Children's Services Act Fund

Food and Nutrition Services Fund

Capital Projects Fund

Bond Fund

Debt Service Fund

Grants and Restricted Programs Fund

Other Funds Summary

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer	$83,782,327	$65,900,582	$70,487,053
County Transfer - One-Time	$0	$0	$0
Bond Premium	$0	$0	$0
State	$6,178,491	$6,563,503	$7,161,875
Local	$16,031,269	$21,360,639	$20,599,011
Federal	$15,929,630	$15,473,551	$16,016,777
Carry Forward	($19,650)	$0	$0
Use of Reserves	$0	$1,042,500	$414,474
TOTAL	**$121,902,067**	**$110,340,775**	**$114,679,190**
EXPENDITURES			
Community Activities Fund	$16,525,888	$19,756,036	$20,452,730
Capital Projects Fund	$24,740,643	$2,040,843	$4,188,901
Debt Service Fund	$59,180,460	$56,905,740	$58,367,805
Food and Nutrition Services Fund	$9,694,414	$11,321,748	$10,212,942
Children's Services Act Fund	$4,372,106	$4,225,000	$4,375,000
Grants & Restricted Programs Fund	$17,376,919	$16,091,408	$17,081,812
TOTAL	**$131,890,429**	**$110,340,775**	**$114,679,190**

Community Activities Fund

DESCRIPTION

The Community Activities Fund provides support for the operation of joint community/school facilities and programs. These include the Humanities Project, the Planetarium, Alternatives for Parenting Teens, Extended Day, Aquatics, Charles Drew, Carver, Gunston and Thomas Jefferson Community Centers, and the Career Center. Conceptually, these programs and facilities directly benefit both students and community members and are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance Department administers the fund.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$6,330,579	$5,756,574	$6,013,071
Local Revenue/Fees	$10,214,959	$13,999,462	$14,439,659
Carryforward	($19,650)	$0	$0
TOTAL	**$16,525,888**	**$19,756,036**	**$20,452,730**
EXPENDITURES			
The Humanities Project	$141,550	$171,670	$182,638
Planetarium	$143,167	$151,927	$0
Alternatives for Parenting Teens	$111,091	$204,494	$211,680
Extended Day	$10,628,977	$12,974,193	$13,509,628
Aquatics Facilities Management	$1,675,459	$1,991,030	$2,160,254
Arlington Career Center	$936,645	$973,491	$1,037,461
Gunston Community Center	$1,190,575	$1,395,879	$1,440,082
Jefferson Community Center	$1,595,056	$1,767,193	$1,782,985
Drew Community Center	$0	$63,079	$64,002
Carver Community Center	$103,368	$63,079	$64,002
TOTAL	**$16,525,888**	**$19,756,036**	**$20,452,730**

The Humanities Project

DESCRIPTION

The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, provides cultural enrichment through performances, workshops, residencies, and teacher workshops for each of Arlington's schools. Students at all grade levels experience approximately two visiting artists annually. Through this program, theatre, dance, music, literary and visual arts can be integrated into the curriculum.

MAJOR SERVICES PROVIDED

The major services provided by the Humanities Project can be found at the following link on the APS web site: *http://www.apsva.us/arts-education-overview/the-humanities-project-overview*.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Opening New Neighborhood Elementary School and Three Current Schools in New Locations

In Fall 2021, APS opens a new neighborhood elementary school and three current schools in new locations. Innovation Elementary School, a new neighborhood school, opens at the former Francis Scott Key site. Francis Scott Key is renamed to Escuela Key and moves to its new location at the former Arlington Traditional site. Additionally, the Arlington Traditional School opens at the former McKinley site, while McKinley is renamed to Cardinal and moves to the new school facility at the former Reed site. Although much of the staffing, materials and supplies budgeted for the new school may result from reductions in other schools, additional funds are required. Some additional funds are required for school moves as well. Ongoing line items include staffing, stipends, custodians, materials and supplies, safety, risk, and emergency management, utilities, and maintenance, etc. Start-up costs consists of library materials, instruments, arts, and music supplies, and custodial equipment. Funds are budgeted at the schools and various central office budgets. Additional details can be found in the Building the Budget section. The following funds were added to the Humanities Project.

Innovation Elementary School

- Ongoing funds: $2,500

The Humanities Project

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$164,940	$171,670	$182,638
Carryforward	($23,390)	$0	$0
TOTAL	**$141,550**	**$171,670**	**$182,638**
EXPENDITURES			
Salaries (includes hourly)	$64,249	$64,534	$71,668
Employee Benefits	$20,790	$22,441	$23,775
Purchased Services	$56,511	$82,417	$84,917
Other Charges	$0	$380	$380
Materials & Supplies	$0	$1,898	$1,898
TOTAL	**$141,550**	**$171,670**	**$182,638**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Coordinator	1.00	1.00
TOTAL	**1.00**	**1.00**

Planetarium

DESCRIPTION

The David M. Brown Planetarium offers programs to school children and to the general public in astronomy and other related subjects. The Planetarium holds 60 people in a round theatre with a domed ceiling and projection instruments that create a replica of the night sky.

The Planetarium is reserved on school days for use by APS students with programs offered for Kindergarten through Grade 7 as well as preschool classes and the Shriver Program. The Planetarium Director also produces specialized programs for high school classes upon request. On weekends and select weekdays, the staff offers programs for the general public. These include, but are not limited to, adult astronomy courses, "Stars Tonight" (which includes telescope viewing after the show), and multimedia art/science productions.

MAJOR SERVICES PROVIDED

The major services provided by the Planetarium can be found at the following link on the APS web site: *http://apsva.us/planetarium-overview*.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the vacant director position will not be filled and the Planetarium will be closed for one year. This results in a savings of $209,150.

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Reinstate FY 2021 One-Year Reductions

In order to balance the FY 2021 budget, the following one-year reduction totaling $56,600 was taken from the Planetarium. These funds are restored in the FY 2022 budget.

- Funds of $56,600 are restored for the purchase of a new projector for the Planetarium. (801032-41244)

Planetarium

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$139,152	$141,927	$0
Local Revenue/Fees	$4,046	$10,000	$0
Carryforward	($31)	$0	$0
TOTAL	**$143,167**	**$151,927**	**$0**
EXPENDITURES			
Salaries (includes hourly)	$97,858	$48,264	$0
Employee Benefits	$33,185	$37,063	$0
Purchased Services	$11,201	$38,900	$0
Other Charges	$0	$20,700	$0
Materials & Supplies	$922	$5,000	$0
Capital Outlay	$0	$2,000	$0
TOTAL	**$143,167**	**$151,927**	**$0**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Teachers	1.00	1.00
TOTAL	**1.00**	**1.00**

Alternatives for Parenting Teens

DESCRIPTION

Arlington Public Schools is committed to addressing the needs of pregnant and parenting teens through its Teenage Parenting Programs (TPP). The mission of TPP is to provide leadership for collaborative, comprehensive services in Arlington County to address the issues of adolescent pregnancy including educational needs, pregnancy prevention, teenage parenting, and healthy families. The Teenage Parenting Programs consist of the following four programs:

- Family Education Center
- Outreach for Parenting Teens
- Alternatives for Parenting Teens
- Young Fathers Program

Throughout pregnancy and the early stages of parenthood, pregnant and parenting teens are able to attend the Family Education Center (FEC) and remain there the remainder of the school year. At the FEC, students continue their academic studies, are assisted in obtaining prenatal and childcare services, and learn parenting skills.

The Alternatives for Parenting Teens Program (APT), a collaborative program of APS and the Arlington Department of Human Services, serves young mothers and their children. While young mothers continue their academic studies, learn child development and parenting skills, and have access to comprehensive health services, their children are nurtured in the licensed APT Infant Care Center.

The Outreach for Parenting Teens Program (OPT) locates out-of-school pregnant and parenting teens, and facilitates their return to school or vocational training.

The Young Fathers Program (YFP) provides services to the partners of the teen mothers using bilingual, bicultural male staff. The goal is to prepare young fathers for successful fatherhood.

While each program differs in its approach, they all assist teens and young families in accomplishing the following program objectives:

- Mothers remain in school and earn credit
- High school graduation or receipt of GED
- Healthy mothers (appropriate prenatal care)
- Healthy babies (up-to-date immunizations)
- Healthy relationships with fathers of babies
- Postponing subsequent pregnancies until financially able
- Demonstration of maturity, responsibility, self reliance, and self sufficiency
- New knowledge and skills regarding child development and positive parenting
- Contributing, responsible members of society.

Alternatives for Parenting Teens

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$111,091	$204,494	$211,680
TOTAL	**$111,091**	**$204,494**	**$211,680**
EXPENDITURES			
Salaries (includes hourly)	$88,061	$152,563	$157,545
Employee Benefits	$22,842	$48,360	$50,564
Purchased Services	$189	$3,571	$3,571
TOTAL	**$111,091**	**$204,494**	**$211,680**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Coordinator	1.00	1.00
Program Specialist	0.75	0.75
TOTAL	**1.75**	**1.75**

Extended Day

DESCRIPTION

The Extended Day Program supports the APS Strategic Plan goals by providing a safe, enriching and fun environment before and after school each day for over 4,100 children. The Program operates in 25 elementary schools, six middle schools and the Shriver Program, with over 400 child care professionals working to meet the individual needs of each child and the expectations of every family. Extended Day is funded through participation fees and a contribution from Arlington County. The Code of Virginia prohibits school funds from being used for child care programs.

Established in 1969, the Extended Day Program is the state's oldest school-sponsored child care program and a leader in the industry. An integral part of the Arlington community, Extended Day supports the educational mission of the schools by:

- Offering daily opportunities for children to participate in asset-building activities and experiences.
- Instilling feelings of value, competence and confidence in each child.
- Building positive relationships with children, families and the community.
- Valuing the cultural diversity of the students.
- Providing a high level of customer service to meet the needs of families.
- Hiring and training qualified and experienced staff.

The Extended Day Program plays a critical role in the development of young people's social and academic skills and experiences. Cognitive and social competencies are enhanced through the building of positive relationships and participation in a wide variety of activities, including games, art, drama, cooking, science, literacy, recreation and other projects and events.

The Extended Day Program is operated under the Department of Finance and Management Services. Each Extended Day site is licensed by the Virginia Department of Social Services and must meet licensing standards, including requirements for staff qualifications, adult-to-child ratios, programmatic and administrative procedures and expectations and a number of "best practice" principles.

MAJOR SERVICES PROVIDED

The major services provided by the Extended Day Program can be found at the following link on the APS web site: *www.apsva.us/extended-day*.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Revenue

- Revenue is projected to increase by $450,197 due to increased enrollment and the opening of a new neighborhood elementary school. (107300-32132)

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Extended Day

New Funding

- Funds for 1.00 supervisor and 1.00 assistant supervisor are provided for the opening of the new elementary school. (107310-41334, 41356)
- Hourly accounts are adjusted for enrollment and changes in the summer school program. (107300/107310/107320/107330-41247, 41242, 41317, 41372, 41377)

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	$1,240,875	$215,231	$300,469
Local Rev/Fees	$9,387,492	$12,758,962	$13,209,159
Carryforward	$610	$0	$0
TOTAL	**$10,628,977**	**$12,974,193**	**$13,509,628**
EXPENDITURES			
Salaries (includes hourly)	$7,613,103	$9,329,656	$9,523,733
Employee Benefits	$1,742,708	$2,118,617	$2,296,548
Lapse & Turnover	$0	($217,849)	($217,849)
Purchased Services	$359,321	$363,275	$371,275
Other Charges	$81,961	$151,225	$212,302
Materials & Supplies	$809,214	$1,189,269	$1,243,618
Capital Outlay	$22,669	$40,000	$80,000
TOTAL	**$10,628,977**	**$12,974,193**	**$13,509,628**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Assistant Director	1.00	1.00
Specialists	3.00	3.00
Clerical	4.00	4.00
Team Leaders	16.00	16.00
Supervisors	31.00	32.00
Assistant Supervisors	24.00	25.00
TOTAL	**80.00**	**82.00**

Aquatics Facilities Management

DESCRIPTION

The Aquatics Management Office is responsible for the overall management of the swimming pool facilities and daily operations for the Aquatic Centers at Wakefield, Washington-Liberty and Yorktown high schools. The Aquatics Office provides Learn to Swim and a Water Safety instruction for all third, fourth, ninth and tenth grade students, in coordination with physical education. Recreational programs are offered by Parks and Recreation at all three sites and are open to Arlington residents during community operating hours.

MAJOR SERVICES PROVIDED

- The major services provided by the Aquatics Facilities Management Office can be found by following the link on APS web site: *https://www.apsva.us/aquatics*.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- Utility accounts included electricity, heating fuel and water are reduced by $20,889 to reflect actual and historical costs. (108500-45624, 45630, 45680)

Baseline Adjustments

- When the School Board adopted the FY 2022, a budget resolution directed that APS collect all user fees including those for the County programs. As a result, the County Board Shared Costs account is adjusted by $120,000. (108500-43413)
- The County Board Shared costs, which is included as part of the Purchased Services expenditures, totals $397,911.

Aquatics Facilities Management

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$904,741	$811,030	$980,254
Local Revenue/Fees	$763,844	$1,180,000	$1,180,000
Carryforward	$6,874	$0	$0
TOTAL	**$1,675,459**	**$1,991,030**	**$2,160,254**
EXPENDITURES			
Salaries (includes hourly)	$1,205,314	$1,351,253	$1,396,122
Employee Benefits	$266,105	$285,138	$294,493
Purchased Services	($370,064)	($439,011)	($319,011)
Other Charges	$376,840	$555,150	$550,150
Materials & Supplies	$96,897	$113,500	$113,500
Capital Outlay	$100,367	$125,000	$125,000
TOTAL	**$1,675,459**	**$1,991,030**	**$2,160,254**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Director	1.00	1.00
Clerical	1.00	1.00
Instructors	6.00	6.00
TOTAL	**8.00**	**8.00**

Arlington Career Center

DESCRIPTION

The Career Center facility houses the Arlington Career Center, Arlington Tech, the Columbia Pike Branch Public Library, and the Television, Distance Learning and Production Services departments. In addition, the Alternative for Parenting Teens Program and the Outreach Program have found a home at the Career Center. The facility operates year-round Monday through Thursday from 7:30 a.m. until 10:00 p.m.; Friday from 7:00 a.m. until 6:00 p.m.; Saturdays from 8:00 a.m. to 5:00 p.m.; and Sundays from 1:00 p.m. to 9:00 p.m. The principal of the Career Center is responsible for the management of the total facility including supervision, upkeep, maintenance, and security. This budget supports the building custodial staff, security staff, utility costs, and building and equipment repair costs.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.
- Based on the application of the custodian allocation formula, Career Center custodians are increased by 0.50 positions. (109200-41316)

New Funding

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the Career Center is a decrease of $1,200. (109600-45624, 45630, 45680)

Arlington Career Center

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$933,950	$973,491	$1,037,461
Local Revenue/Fees	$0	$0	$0
Carryforward	$2,695	$0	$0
TOTAL	**$936,645**	**$973,491**	**$1,037,461**
EXPENDITURES			
Salaries (includes hourly)	$468,677	$442,395	$490,970
Employee Benefits	$164,167	$169,046	$185,576
Purchased Services	$5,340	$9,270	$9,270
Other Charges	$268,901	$302,000	$300,800
Materials & Supplies	$16,453	$17,405	$17,470
Capital Outlay	$13,107	$33,375	$33,375
TOTAL	**$936,645**	**$973,491**	**$1,037,461**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Resource Assistant	1.00	1.00
Custodians	8.50	9.00
TOTAL	**9.50**	**10.00**

Gunston Community Center

DESCRIPTION

Gunston is a joint-use facility serving the educational, cultural, recreational and community needs of Arlington County citizens. The facility provides enhanced spaces for all building tenants and users. Systematic procedures are in place to ensure effective shared building use seven days a week.

The Community Activities Fund supports those functions necessary to administer, coordinate and service the many needs of this multi-purpose facility and its users. Administrative services provide for the development and implementation of general rules and procedures, budgeting, and the monitoring of activities and programs. Other responsibilities include the planning of emergency and security procedures, monitoring funding and expenditures and the management of operational staff. An APS/County software program enhances the coordination function by providing accurate and coordinated schedules, up-to-date reports, and resource allocations. This program is accessible to all APS and County staff through an APS web site.

The service function includes ensuring that the administrative, supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs of Gunston's clientele seven days a week.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the Gunston Community Center is a decrease of $32,250 (109200-45624, 45630, 45680)

Gunston Community Center

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$1,175,026	$1,395,379	$1,439,582
Local Revenue/Bldg Rental	$16,426	$500	$500
Carryforward	($877)	$0	$0
TOTAL	**$1,190,575**	**$1,395,879**	**$1,440,082**
EXPENDITURES			
Salaries (includes hourly)	$689,906	$702,508	$739,769
Employee Benefits	$186,327	$198,029	$237,220
Purchased Services	$0	$0	$0
Other Charges	$272,863	$409,000	$376,750
Materials & Supplies	$12,853	$27,588	$27,588
Capital Outlay	$28,626	$58,755	$58,755
TOTAL	**$1,190,575**	**$1,395,879**	**$1,440,082**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	11.50	11.50
Clerical	1.00	1.00
TOTAL	**15.00**	**15.00**

Thomas Jefferson Community Center

DESCRIPTION

The Thomas Jefferson facility was conceived and constructed as a shared, joint-use building serving the educational, recreational and community needs of the citizens of Arlington County. The success of such a goal involves blending a large number of utilization and program needs in the Jefferson facility and providing staff to meet these needs. Day-to-day operations require a process to ensure the shared utilization of the facility without interference with established priorities.

The Community Activities Fund supports the segment of the Thomas Jefferson Middle School and Community Center program necessary to administer, coordinate and service the utilization of a multipurpose facility. Administrative services include the establishment of rules and procedures for facility usage, the monitoring of activities, budgeting, the conduct of business functions, and the establishment of emergency and security procedures and operational staffing. The coordination functions include the establishment of effective and efficient scheduling practices, the publication of activities, informing and arranging for necessary services and the distribution and control of supplies and equipment. The service functions include ensuring that supervisory, technical, custodial and maintenance services are rendered appropriately to meet the multi-faceted needs.

The Thomas Jefferson facility serves the community seven days a week for as many as seventeen hours each day. It serves a middle school educational program and an adult and continuing education program. Many community organizations and groups within Arlington County use the facility. Activities involve more than 50,000 participants each month.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

New Funding

- Utility accounts for heating fuel, electricity, and water were evaluated by the Energy Manager in Maintenance. Adjustments for increased square footage, changes in building utilization, and historical costs were made. The total change in utility accounts for the Thomas Jefferson Community Center is a decrease of $16,850. (109100-45624, 45630, 45680)

Thomas Jefferson Community Center

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$1,557,436	$1,717,193	$1,732,985
Local Revenue/Bldg Rental	$43,151	$50,000	$50,000
Carryforward	($5,531)	$0	$0
TOTAL	**$1,595,056**	**$1,767,193**	**$1,782,985**
EXPENDITURES			
Salaries (includes hourly)	$855,258	$890,082	$914,186
Employee Benefits	$251,620	$273,700	$282,237
Purchased Services	$3,013	$2,500	$2,500
Other Charges	$392,250	$493,500	$476,650
Materials & Supplies	$27,781	$30,920	$30,920
Capital Outlay	$65,135	$76,491	$76,491
TOTAL	**$1,595,056**	**$1,767,193**	**$1,782,985**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Manager	1.00	1.00
Maintenance	1.50	1.50
Custodians	13.00	13.00
Clerical	1.00	1.00
TOTAL	**16.50**	**16.50**

Charles Drew Community Center

DESCRIPTION

The Charles Drew Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department and Adult Education. A summer camp is also based in the Charles Drew facility.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$0	$63,079	$64,002
TOTAL	**$0**	**$63,079**	**$64,002**
EXPENDITURES			
Salaries (includes hourly)	$0	$41,238	$42,062
Employee Benefits	$0	$21,842	$21,939
TOTAL	**$0**	**$63,079**	**$64,002**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Resource Assistant	1.00	1.00
TOTAL	**1.00**	**1.00**

Carver Community Center

DESCRIPTION

The Carver Community Center was established to provide a facility for use by various community organizations. Current building users include the Recreation Department, Senior Citizens Program, Adult Education and Cultural Affairs. This center serves the educational, recreational and community needs of Arlington County citizens. After school programs and summer camps are available.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer Funds	$103,368	$63,079	$64,002
TOTAL	**$103,368**	**$63,079**	**$64,002**
EXPENDITURES			
Salaries (includes hourly)	$77,329	$41,238	$42,062
Employee Benefits	$26,039	$21,842	$21,939
TOTAL	**$103,368**	**$63,079**	**$64,002**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Resource Assistant	1.00	1.00
TOTAL	**1.00**	**1.00**

Children's Services Act Fund

DESCRIPTION

The Children's Services Act (CSA) is legislation passed by the Virginia General Assembly in 1993. This act restructured Virginia's state and local services funding to better meet the needs of children with emotional and behavioral problems and their families; youth at risk of an out-of-the-home placement; youth referred by the school who are in need of services which are not provided by the school; youth placed in foster care; and youth who may be referred by the Juvenile Court. The intent of CSA is to provide programs and services that are child-centered, family-focused, and community-based. This program also seeks to ensure free and appropriate education to students whose severe behavioral and/or emotional problems require a more intensive level of service than can be provided within the existing special education program.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$2,367,127	$2,239,925	$2,331,750
Virginia CSA Funding	$2,004,978	$1,985,075	$2,043,250
TOTAL	**$4,372,106**	**$4,225,000**	**$4,375,000**
EXPENDITURES			
Purchased Services	$3,714,298	$3,650,000	$3,715,000
Other Charges	$657,808	$575,000	$660,000
TOTAL	**$4,372,106**	**$4,225,000**	**$4,375,000**

Food and Nutrition Services Fund

DESCRIPTION

The Food and Nutrition Services Office is a self-supporting $10.7 million business. Over 150 food service professionals take pride in serving 12,500 customers daily at 36 schools and satellite centers. Lunch, breakfast and a la carte items are available at all locations.

The food service program, as an extension of the educational programs in the schools, is operated under the federally funded National School Lunch Act and Child Nutrition Act. The federal laws regulating the food service program are administered by the United States Department of Agriculture through the regional office and implemented within the Commonwealth of Virginia by the State Department of Education.

The program's objective is to improve the health of students by providing a variety of palatable, high-quality, safe, nutritious foods that students will enjoy eating at a price affordable to them. Students are provided the opportunity to make educated, healthy food choices that will have positive long-term health, academic and physical outcomes.

The program supports the educational mission of the schools through:

- Providing a variety of nutritious choices that meet the Dietary Guidelines for Americans.
- Offering a high level of customer service.
- Valuing the cultural diversity of our students.
- Hiring and training the best staff possible.

MAJOR SERVICES PROVIDED

- The major services provided by Food and Nutrition Services can be found at the following link on the APS web site: *http://apsva.us/food-and-nutrition-services*.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Revenue

- Local revenue is decreased $1,006,748 to reflect an anticipated decrease in participation.
- Federal revenue is decreased $200,000 to reflect lower reimbursement as a result of decreased participation.
- State revenue is increased $97,942 to reflect increased school lunch reimbursement.

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Food and Nutrition Services Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
Carry Forward from Prior Years	$0	$0	$0
Local Revenue	$3,885,125	$5,501,748	$4,495,000
State Revenue	$129,135	$120,000	$217,942
Federal Revenue	$5,072,292	$5,700,000	$5,500,000
TOTAL	**$9,095,373**	**$11,321,748**	**$10,212,942**
EXPENDITURES			
Salaries (includes hourly)	$3,790,907	$3,691,042	$4,032,262
Employee Benefits	$972,043	$828,564	$1,035,425
Purchased Services	$75,668	$12,500	$4,000
Other Charges	$15,227	$272,384	$278,755
Materials & Supplies	$4,812,562	$6,497,259	$4,842,500
Capital Outlay	$28,007	$20,000	$20,000
TOTAL	**$9,694,414**	**$11,321,748**	**$10,212,942**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Director	1.00	1.00
Management Staff	4.00	4.00
Clerical	1.00	1.00
TOTAL	**6.00**	**6.00**

Capital Projects Fund

DESCRIPTION

The Capital Projects Fund provides funding to support the Minor Construction/Major Maintenance (MC/MM) program as well as Major Construction projects funded by current revenues as outlined in the Capital Improvement Plan. Staff costs for personnel who manage the MC/MM are included in this fund. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

MAJOR SERVICES PROVIDED

- Project planning
- Major scheduled maintenance
- Systems replacements
- Minor capital projects
- Major capital projects at the School Board's discretion

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Reductions

In order to balance the budget, the Capital Projects/MCMM accounts are reduced $1,500,000 for one year.

Salaries and Benefits

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

One-Time Funding

- One-time funds of $772,500 for relocatables added in FY 2021 are eliminated in FY 2022. (110000-48600)

Baseline Decreases/Net Zero Adjustments

- Each year a committee is assembled to determine which MC/MM projects will be undertaken for the upcoming budget year. As a result, funding in all MC/MM accounts are adjusted and realigned accordingly to reflect the estimated costs of the projects the committee agrees to complete. These changes net to a zero.

Capital Projects Fund

FY 2022 MC/MM PROJECTS BY LOCATION

LOCATION	PROJECT	FUNDS
Arlington Science Focus	Playgrounds	$212,000
Barcroft	Flooring	$75,000
Hoffman-Boston	Playgrounds	$212,000
Long Branch	Indoor Air Quality	$200,000
	Playgrounds	$375,000
		$575,000
Randolph	Fields/Grounds	$443,000
	HVAC	$50,000
		$493,000
Washington-Liberty	Kitchen	$200,000
Subtotal Projects by Location		**$1,767,000**

FY 2022 MC/MM SYSTEM-WIDE PROJECTS

PROJECT	FUNDS
ADA	$80,000
Annual Gym Safety	$91,000
Concrete/Paving	$106,000
Consulting Fees	$149,000
Fields/Grounds	$106,000
Flooring	$53,000
General Reserve	$223,917
HVAC	$650,000
Indoor Air Quality	$150,000
Kitchen Equipment	$104,000
Painting	$80,000
Plumbing	$106,000
Roofing	$133,000
Salary/Admin Costs	$137,984
Security	$200,000
Theater Safety	$52,000
Subtotal MC/MM System-Wide	**$2,421,901**
GRAND TOTAL MC/MM	**$4,188,901**

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
REVENUE			
County Transfer	$16,207,249	$1,268,343	$4,188,901
County Transfer - One-time	$0	$0	$0
Use of Reserves	$0	$772,500	$0
Bond Premium	$0	$0	$0
TOTAL	**$16,207,249**	**$2,040,843**	**$4,188,901**
EXPENDITURES			
Salaries (includes hourly)	$273,387	$98,862	$102,866
Employee Benefits	$220,758	$33,773	$35,118
Purchased Services	$634,518	$0	$894,000
Other Charges	$481	$510,707	$223,918
Materials & Supplies	$529,728	$0	$841,000
Capital Outlay	$23,081,770	$1,397,500	$2,092,000
TOTAL	**$24,740,643**	**$2,040,843**	**$4,188,901**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	ADOPTED	ADOPTED
Project Manager	1.00	1.00
TOTAL	**1.00**	**1.00**

Bond Fund

DESCRIPTION

While Major Construction projects may be partially funded by current revenues in the Capital Projects Fund, these types of projects are generally financed through debt instruments and accounted for in the Bond Fund. It is the school system's practice to fund the design of a large project in one bond and to fund the construction two years later in the next bond. Generally, the construction cost estimates are based on architectural plans that have been approved by the School Board. This ensures that estimates take into account the full scope of the approved projects, as well as construction market conditions. Once a project budget is approved, the School Board must be notified if the costs of a project are expected to vary from that budget. In FY 2016, the School Board elected to move the staff costs for personnel who manage bond-funded construction projects to the Bond Fund.

Funding for the projects in the Bond Fund comes from bond financing generated through the sale of municipal bonds. Arlington County issues general obligation bonds which must be approved by the County's voters. Arlington County's practice is to schedule bond referenda for even-numbered calendar years (which correspond to odd-numbered fiscal years). Arlington County first began issuing bonds for the school system in 1988. Since then, each referendum has been approved by no less than 73 percent of the voters.

On June 21, 2018, the School Board adopted the FY 2019 – FY 2028 Capital Improvement Plan which outlines the major capital projects for the next ten years as well as funding needs for those projects, including any bond referenda. In November of 2018, voters approved the 2018 bond referendum of $103.0 million. This funding is being used for the new elementary school at the Reed site, renovations at the Career Center for Arlington Tech, planning and design of the Career Center, renovations at the Education Center to add 600 new high school seats, and other infrastructure projects such as HVAC and roofing.

In the spring of 2019, the County sold an additional $12.0 million of APS bonds from the 2016 bond referendum. These funds were used to cover a portion of the construction costs for Dorothy Hamm Middle School and construction costs of The Heights building. The County also sold $51.1 million of APS bonds from the 2018 bond referendum. These funds are being used for the new Cardinal elementary school, renovations at the Career Center for Arlington Tech, planning and design of the Career Center project, renovations at the Education Center to add 600 new high school seats, and other infrastructure projects such as HVAC and roofing.

Due to the coronavirus in 2020 and the uncertain financial outlook, the capital improvements program was impacted in two ways. First, the spring 2020 sale of bonds was deferred until the fall of 2020. Secondly, on June 25, 2020, the School Board adopted the one-year 2021 Capital Improvements Plan with a review of the financial outlook and plan the next year. The CIP outlined the proposed 2020 referendum of $52.65 million which was approved by County voters in November 2020. The bond funds will be used to design projects that meet 10-year projected seat needs; major infrastructure projects; refresh and kitchen renovation projects at ATS, Key, and McKinley; and building entrance renovations at Gunston, Jefferson, Taylor, Wakefield, and Williamsburg.

Bond Fund

In June of 2021, The School Board adopted a FY 2022-24 CIP which includes $156.7 million in funding for school and infrastructure needs. In adopting the CIP, the School Board is requesting a bond referendum in November 2021 of $23.01M to fund kitchen and school entrance renovations, and Phase 2 work for The Heights building.

With this CIP, the School Board directed the Superintendent to complete an instruction-driven staff analysis that will inform the FY 2023-32 CIP process with capital and/or non-capital solutions as follows:

- Meet the projected need for seats at all levels based on the Fall 2021 projections.
- Relocate Arlington Community High School to a new facility that meets student needs.
- Provide the appropriate facilities to accommodate the full-time high school students on the Career Center campus.
- Examine creative solutions for more cost-effective expansion of the Career Center campus.
- Potentially include additions, modifications, program moves, leased space, new construction, and/or other solutions that fit within the projected 10-year CIP funding.
- Develop long-range plan to renovate existing school facilities.

MAJOR SERVICES PROVIDED

- Project planning
- Oversight of budget schedule, quality, and program compliance
- Coordination of stakeholder input through all phases
- Coordination of design team and construction team
- Collecting community input and communicating with community
- Resolution of special problems associated with major capital projects

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits Adjustments

- Salaries are adjusted for:
  - A 2% cost of living adjustment (COLA) effective July 1, 2021.
  - A full step increase midway through the contract year for eligible employees according to approved salary scales.
  - An additional step at the top of the C, E, G, M, P and T scales.
  - Changes resulting from retirement, separation, or reclassification.
- Fringe benefits are adjusted based on rate changes, staffing changes, and historical trends.

Bond Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$0	$0	$0
County Transfer Re-Estimate	$0	$0	$0
Carry Forward	$0	$0	$0
TOTAL	**$0**	**$0**	**$0**
EXPENDITURES			
Salaries (includes hourly)	$510,687	$799,453	$819,160
Employee Benefits	$258,223	$291,646	$304,723
Purchased Services	$0	$0	$0
Other Charges	$0	$0	$0
Materials & Supplies	$0	$0	$0
Capital Outlay	$0	$0	$0
TOTAL	**$768,910**	**$1,091,099**	**$1,123,883**

POSITION SUMMARY

	FY 2021	FY 2022
STAFFING	**ADOPTED**	**ADOPTED**
Director	1.00	1.00
Project Manager	6.00	6.00
Clerical	1.25	1.25
TOTAL	**8.25**	**8.25**

The costs and positions listed in the tables above are not included in the overall budget totals.

Debt Service Fund

DESCRIPTION

The Debt Service Fund was established as a separate fund in 1991. It reflects the budget for obligated debts of the School Board incurred for renewal of and major additions to Arlington schools. The Debt Service Fund supports the construction and major renovations funded by bond issues approved by Arlington voters. Referenda, held every other year since 1988, have received overwhelming support from the voters of Arlington.

In November 2020, voters approved a school bond referendum granting Arlington County the authority to issue and sell General Obligation Bonds in the amount of not more than $52.65 million to fund school construction projects. The FY 2022 budget includes funds to pay the debt on all bonds previously sold.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Other Uses of Funds

- Debt service for FY 2022 will increase by an estimated $1,462,065 as a result of bonds to be issued in Spring 2021 for the construction of the projects outlined in the School Board's Adopted FY 2019 – FY 2028 Capital Improvement Plan and the FY 2021 CIP.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
County Transfer Funds	$58,877,372	$56,635,740	$57,953,331
Use of Reserves	$0	$270,000	$414,474
TOTAL	**$58,877,372**	**$56,905,740**	**$58,367,805**
EXPENDITURES			
Other Uses of Funds	$59,180,460	$56,905,740	$58,367,805
TOTAL	**$59,180,460**	**$56,905,740**	**$58,367,805**

Debt Service Fund

The chart below outlines the principal and interest payments through maturity for all existing debt and the projected debt issuance outlined in the FY 2019 – FY 2028 CIP as adopted by the School Board on June 21, 2018, the one year FY 2021 CIP adopted on June 25, 2020 and the FY 2022 - FY 2024 CIP as adopted on June 24, 2021.

BOND AMORTIZATION

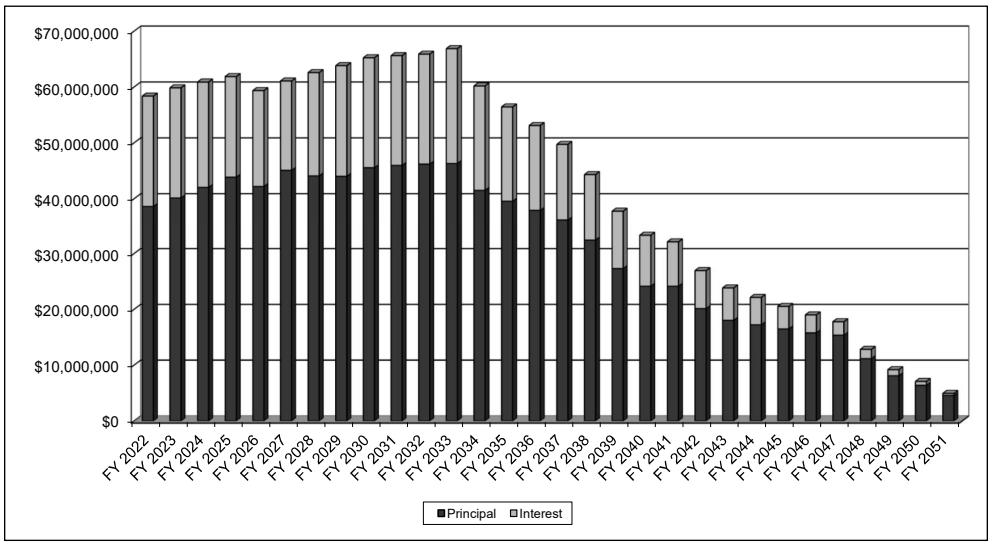
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2022	$38,625,000	$19,742,805	$58,367,805
2023	$40,138,500	$19,718,325	$59,856,825
2024	$42,042,500	$18,844,984	$60,887,484
2025	$43,861,000	$18,008,355	$61,869,355
2026	$42,201,500	$17,152,720	$59,354,220
2027	$45,086,500	$15,983,779	$61,070,279
2028	$44,091,500	$18,486,094	$62,577,594
2029	$44,021,500	$19,796,041	$63,817,541
2030	$45,556,500	$19,681,145	$65,237,645
2031	$45,971,500	$19,635,336	$65,606,836
2032	$46,206,500	$19,681,928	$65,888,428
2033	$46,311,500	$20,551,999	$66,863,499
2034	$41,511,500	$18,680,723	$60,192,223
2035	$39,556,500	$16,880,106	$56,436,606
2036	$37,921,500	$15,189,893	$53,111,393
2037	$36,196,500	$13,531,650	$49,728,150
2038	$32,436,500	$11,887,525	$44,324,025
2039	$27,321,500	$10,446,475	$37,767,975
2040	$24,151,500	$9,133,300	$33,284,800
2041	$24,151,500	$7,946,925	$32,098,425
2042	$20,141,500	$6,802,950	$26,944,450
2043	$18,048,000	$5,795,875	$23,843,875
2044	$17,244,000	$4,893,475	$22,137,475
2045	$16,500,500	$4,031,275	$20,531,775
2046	$15,800,000	$3,206,250	$19,006,250
2047	$15,370,000	$2,416,250	$17,786,250
2048	$11,180,000	$1,647,750	$12,827,750
2049	$8,105,000	$1,088,750	$9,193,750
2050	$6,395,000	$683,500	$7,078,500
2051	$4,575,000	$363,750	$4,938,750
TOTAL	**$920,720,000**	**$361,909,933**	**$1,282,629,933**

Debt Service Fund

Since FY 2002, Arlington County voters have authorized $836.0 million in bonds of which $771.4 million has been issued. The sale of bonds results in increasing debt service for APS. Assuming voter approval of upcoming bond referenda, APS is expected to sell $156.71 million in bonds for FY 2022 - FY 2027. This is based on the FY 2022 - FY 2024 Capital Improvement Plan adopted on June 24, 2021.

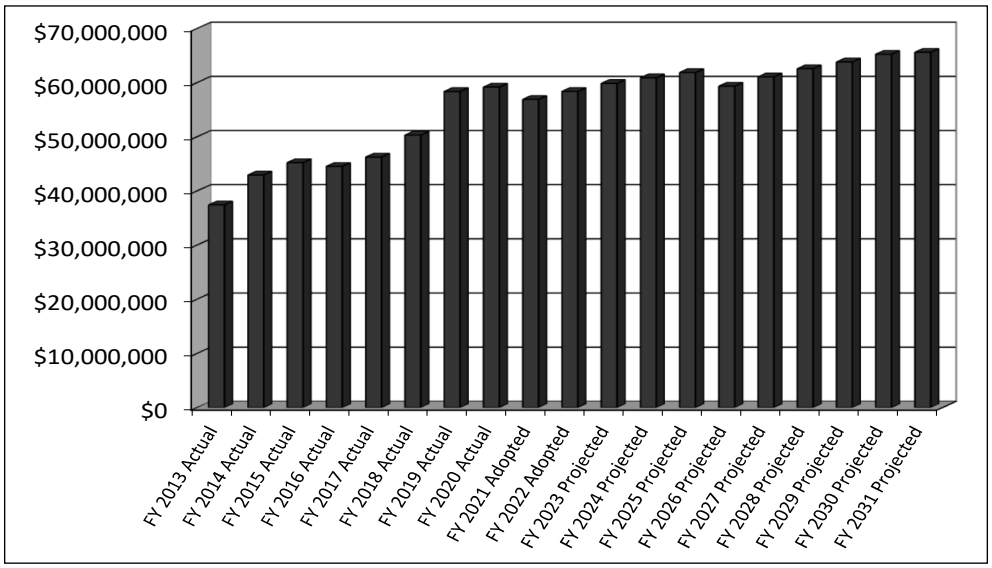
The chart below illustrates graphically bond amortization through maturity as outlined in the previous chart.

BOND AMORTIZATION SCHEDULE



The chart below shows the trend in the Debt Service Fund budget. Actual expenditures for the past eight years, budgeted expenditures for two years, and projected expenditures for the next nine years are shown. When compared with the FY 2021 Adopted Budget, debt service increases 2.6 percent in FY 2022.

DEBT SERVICE TRENDS



Grants and Restricted Programs Fund

DESCRIPTION

The Grants and Restricted Programs Fund represents funding received by Arlington Public Schools through fees, grants and awards over and above those funds appropriated through the regular budget process. The Grants and Restricted Programs Fund is further broken down by source of funds. The sources are Federal, State, Local/County and Combined. Within each of these sources there could be three categories; Entitlement, Discretionary, and Adult Education Grants. Entitlement funds are monies that Arlington Public Schools is entitled to receive for various reasons. The entitlement funds are included in per pupil costs. Discretionary funds are monies Arlington Public Schools applies for and are awarded on a discretionary basis by the grantor.

Grants and Restricted Programs funds are centrally managed by the Chief Academic Office and the Chief of Diversity, Equity and Inclusion Office to ensure the requirements of the grant are met and the funds are allocated to the schools with the greatest needs.

FISCAL/ORGANIZATIONAL CHANGES FY 2022

Salaries and Benefits

- The Grants and Restricted Programs position total is based on FY 2021 actual positions. The FY 2021 actual positions total 158.70. This includes 16.00 teachers and 13.00 assistants which were funded with the Virginia Preschool Initiative (VPI) grant for one year only. These positions will be funded with School Operating funds in FY 2022.
- Grant funds for the Safe Routes to School coordinator position are no longer available so this position will be funded with School Operating funds in FY 2022.
- Based on the FY 2021 actuals and the expected transfer of positions to the Operating Fund, the total estimated positions for the Grants and Restricted Programs in FY 2022 is 129.70.

FY 2021 Additional Funding

- In FY 2021, Arlington Public School received funding under the CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER). The grant was awarded after the adoption of the School Board's Adopted Budget FY 2021 and was not included in the Adopted Budget. The total additional amount received in FY 2021 is $2,157,523.69.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	**ACTUAL**	**ADOPTED**	**ADOPTED**
REVENUE			
Local Revenue	$1,931,185	$1,859,429	$1,664,352
State Revenue	$4,044,378	$4,458,428	$4,900,683
Federal Revenue	$10,857,338	$9,773,551	$10,516,777
TOTAL	**$16,832,902**	**$16,091,408**	**$17,081,812**
EXPENDITURES			
Salaries (includes hourly)	$10,648,524	$9,845,075	$10,467,683
Employee Benefits	$3,290,584	$2,929,613	$3,234,701
Purchased Services	$754,010	$623,673	$741,205
Other Charges	$241,688	$301,917	$237,583
Materials & Supplies	$1,313,297	$652,232	$1,290,994
Capital Outlay	$1,128,816	$1,738,897	$1,109,646
TOTAL	**$17,376,919**	**$16,091,408**	**$17,081,812**

POSITION SUMMARY

	FY 2021
STAFFING	**ACTUALS**
Clerical	13.00
Coordinator	9.00
Instructional Assistant	59.40
Specialist	15.40
Supervisor	1.00
Teacher	60.90
TOTAL	**158.70**

Grants and Restricted Programs Fund

FEDERAL FUNDS

Federal funds are awarded directly to APS from federal agencies such as the Department of Education or appropriated to the State of Virginia and then reallocated to various jurisdictions. Examples include the Air Force Jr. ROTC funds that are sent directly to APS and Every Student Succeeds Act (ESSA) funds that the State receives and then makes the award or passes the funding through to the local school districts.

Federal Entitlement Grants

IDEA, Part B – Preschool Allocation requires schools to serve the educational needs of eligible students with disabilities. Section 619, specifically targets kids with delays or disabilities between ages of 3 and 5 and provides APS with funding to serve preschoolers with disabilities.

The **Individuals with Disabilities Education Act (IDEA)** is a federal law that requires schools to serve the educational needs of eligible students with disabilities. IDEA provides APS additional resources that help the school district to provide a free appropriate public education (FAPE) to children with disabilities. IDEA requires APS to find and evaluate students suspected of having disabilities, at no cost to parents. Once kids are identified as having a disability, APS provides them with special education and related services to meet their unique needs.

The Education Stabilization Fund through the **CARES Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund)** provides funding to State educational agencies (SEAs) which then allocate these resources to local educational agencies (LEAs). These emergency relief funds can be used to address the impact that COVID-19 has had, and continues to have, on schools across the Nation. The SEAs are permitted to retain 10% of these funds called Set-Asides. VDOE will use Set-Aside funds to support remote learning through increased technological access and development of resources to support students, families, and educators.

Title I, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by state formula. APS identifies eligible Title I schools within the division per Title I regulations, of which a primary factor is the percent of free and reduced meal recipients at each school in the division. APS applies an early intervention model, focusing the funds for impact at the elementary level. Participating schools share the total APS allocation and each school's share of the funds is calculated by a state-supplied tool. The primary factor in this calculation is the number of students at each Title I school as reported in the preceding year's March 31 Student Record Collection. Each Title I school follows the process set forth in the grant regulations and guidance to determine how its share of the funds will be spent to meet the needs of the school and program requirements and guidelines.

Title I, Part D, Elementary and Secondary Education Act of 1965 (ESEA), as amended, also called the Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent or At-Risk Act, provides financial assistance to educational programs for youths in state-operated institutions or community day programs. The program also provides financial assistance to support school division programs involving collaboration with locally operated correctional facilities.

Grants and Restricted Programs Fund

Title II, Part A funds are allocated by the United States Department of Education to each state as determined by regulatory formula. Funds allocated through this process to the Commonwealth of Virginia are then allocated by the Virginia Department of Education to each Virginia school division as determined by formula. Title II, Part A regulations include an opportunity to fund certain positions that effectively reduce class sizes. Arlington Public Schools has historically elected to spend the majority of its Title II, Part A allocation for this purpose. However, in this fiscal year these positions are no longer provided.

Title III, Part A provides additional funding to ensure that English learners (ELs) and immigrant students attain English proficiency and develop high levels of academic achievement in English. Title III also ensures all English learners meet the same challenging State academic standards that all children are expected to meet. Title III, Part A provides school-based supplemental positions and central level support.

Title IV, Part A – Student Support and Academic Enrichment Program (SSAE). Funding for the SSAE program is authorized under subpart 1 of Title IV, Part A of the ESEA with the intention to improve students' academic achievement by increasing the capacity of State educational agencies (SEAs), local educational agencies (LEAs), and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and improve the use of technology to improve the academic achievement and digital literacy of all students.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Preschool Allocation	$190,545	$114,346	$115,344
CARES Act Set-Asides	$0	$0	$397,936
Special Education - IDEA	$5,517,885	$5,216,974	$5,424,834
Title I, Part A	$2,791,313	$2,434,753	$2,783,289
Title I, Part D - Neglected or Delinquent	$18,691	$0	$0
Title II, Part A	$496,632	$486,674	$273,206
Title III, Part A-Limited English	$808,152	$550,022	$620,519
Title IV, Part A-Student Support	$141,164	$184,904	$199,779
TOTAL ENTITLEMENT GRANTS	**$9,964,382**	**$8,987,673**	**$9,814,906**

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

	SPECIAL EDUCATION–IDEA			TITLE I, PART A	TITLE III, PART A	
LOCATION	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	TEACHER	INSTRUCTIONAL ASSISTANTS	TOTAL POSITIONS
ELEMENTARY						
Abingdon				2.50		2.50
Alice West Fleet		2.00				2.00
Arlington Science Focus		1.00				1.00
Arlington Traditional		1.00				1.00
Ashlawn		3.00				3.00
Barcroft		1.00		3.00		4.00
Barrett		1.00		2.50		3.50
Campbell		1.00		2.00	0.50	3.50
Carlin Springs		3.00		2.80	0.50	6.30
Discovery		1.00				1.00
Dr. Charles R. Drew		1.00		1.75		2.75
Glebe		1.00				1.00
Hoffman-Boston				2.50		2.50
Integration Station	1.00		1.00			2.00
Long Branch		1.00				1.00
Randolph				2.60		2.60
Taylor		1.00				1.00
Tuckahoe		1.00				1.00
Elementary Total	**1.00**	**19.00**	**1.00**	**19.65**	**1.00**	**41.65**

Grants and Restricted Programs Fund

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

	SPECIAL EDUCATION–IDEA			TITLE I, PART A	TITLE III, PART A	
LOCATION	CLERICAL	INSTRUCTIONAL ASSISTANTS	TEACHER	TEACHER	INSTRUCTIONAL ASSISTANTS	TOTAL POSITIONS
SECONDARY						
Gunston		1.00				1.00
Kenmore		1.00			0.50	1.50
Swanson		1.00				1.00
Wakefield		1.00			0.90	1.90
Washington-Liberty		2.00				2.00
Williamsburg		1.00				1.00
Yorktown		2.00				2.00
Secondary Total	**0.00**	**9.00**	**0.00**	**0.00**	**1.40**	**10.40**
OTHER SCHOOLS/PROGRAMS						
Shriver Program		1.00				1.00
Other Schools/Programs Total	**0.00**	**1.00**	**0.00**	**0.00**	**0.00**	**1.00**
TOTAL	**1.00**	**29.00**	**1.00**	**19.65**	**2.40**	**53.05**

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	SPECIAL EDUCATION–IDEA	TITLE I, PART A	TITLE III, PART A	TOTAL POSITIONS
Clerical	5.00	1.00		6.00
Coordinator	2.00		1.00	3.00
Instructional Assistants	2.00			2.00
Specialist	1.80	1.50	1.00	4.30
Teacher	17.00			17.00
Total	**27.80**	**2.50**	**2.00**	**32.30**

Grants and Restricted Programs Fund

Federal Discretionary Grants

The **21st Century Community Learning Centers grant** (21st CCLC) initiative is the only federal funding source dedicated exclusively to supporting local after school, before school and summer learning programs. Each state receives funds based on its share of Title I funding for low-income students and pass them to its school divisions. APS uses these funds to run an after-school program at Carlin Springs and provide instructional and developmental opportunities to vulnerable children and families in South Arlington.

Air Force Junior ROTC grant was established to promote aerospace education throughout classrooms. Funds may be used for any aerospace education related activity from instruction, purchasing textbooks or videotapes, to going on a field trip to an aerospace museum, Air Force base or other aerospace facility. APS uses this funding to educate and train high school students in citizenship, promote community service, instill responsibility, character and self-discipline, and provide instruction in air and space fundamentals.

The **Starttalk Chinese and Arabic Program** is a federal grant provided by the National Security Agency to APS with the intent to support the learning of foreign languages. It is a three-week summer program, planned for middle school students to provide an initial exploratory language experience in Arabic and Chinese for students who have had no background or previous instruction in these languages and to offer a maintenance and enrichment experience to those who have previously enrolled in the APS programs or other Arabic and Chinese language classes.

The **National Oceanic and Atmospheric Administration (NOAA) Bay Watershed Education and Training grant** are provided by the United States Department of Commerce through the NOAA Office to support locally relevant, authentic experiential learning for K-12 audiences through meaningful watershed educational experiences. APS uses this funding for professional development of science and biology teachers to engage their students in meaningful project-based learning that contributes to a greater understanding of and stewardship towards the Chesapeake Bay watershed. Teachers provide students with a comprehensive understanding of how stormwater runoff affects the local watershed and assists students in developing solutions through project-based learning.

Project Extra Step supported helps APS provide programs to assist in the creation of successful academic experiences for students experiencing homelessness. Arlington Public Schools is committed to providing support to these students and ensuring that they are identified, enrolled and have access to academic programs offered by the school district.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
21st Century Grant	$21,436	$37,650	$39,923
Air Force Jr ROTC	$73,339	$72,124	$74,300
Chinese & Arabic	$66,343	$89,304	$0
NOAA Bay Watershed Education and Training	$67,025	$100,000	$0
Project Extra Step	$32,695	$42,000	$43,000
TOTAL DISCRETIONARY GRANTS	**$260,838**	**$341,078**	**$157,223**

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

	AIR FORCE JR ROTC	TOTAL POSITIONS
LOCATION	TEACHER	
OTHER SCHOOLS/PROGRAMS		
Career Center	1.00	1.00
Other Schools/Programs Total	**1.00**	**1.00**
TOTAL	**1.00**	**1.00**

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	NOAA BAY WATERSHED EDUCATION	TOTAL POSITIONS
Teacher	0.25	0.25
Total	**0.25**	**0.25**

Grants and Restricted Programs Fund

Federal Adult Education Grants

The **Adult Education and Family Literacy Act (AEFLA)** funds are provided in the context of the Workforce Innovation and Opportunity Act to support innovative strategies to keep pace with changing economic conditions, seeks to improve coordination between the primary federal programs that support employment services, workforce development, adult education and vocational rehabilitation activities.

The **Integrated English Literacy and Civics Education (IELCE)** funds are provided to assist and provide services to adult English learners to enable them to achieve competency in the English language and acquire the basic and more advanced skills needed to function effectively as parents, workers, and citizens in the United States. These funds are used to provide instruction with concurrent integrated education and training to adult English language learners to improve their language skills and increase their employability along two career pathways; hospitality and information technology services.

The **Carl D. Perkins Career and Technical Education Improvement Act** of 2006, supports the development of academic and career and technical skills among secondary education students and postsecondary education students who elect to enroll in career and technical education (CTE) programs, sometimes referred to as vocational education programs. APS uses these funds to provide career-technical instruction and support students who are disabled, economically disadvantaged, single parents, displaced homemakers and/or English learners.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Adult Education & Family Literacy Act (AEFLA)	$6,479	$5,000	$6,500
Integrated English Literacy and Civics Education (IELCE)	$175,177	$150,000	$189,170
Perkins Reserve Fund	$45,928	$27,000	$42,875
Vocational Disadvantaged-Perkins	$263,191	$250,000	$306,103
TOTAL ADULT EDUCATION GRANTS	**$490,775**	**$432,000**	**$544,648**

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	VOCATIONAL DISADVANTAGED-PERKINS	AEFLA/IELCE	TOTAL POSITIONS
Clerical		0.10	0.10
Specialist	1.00	0.95	1.95
TOTAL	**1.00**	**1.05**	**2.05**

Grants and Restricted Programs Fund

STATE FUNDS

State funds represent grants made by the State to local school districts for a specific purpose such as technology, at-risk youth, adult education, etc. Various factors such as enrollment, free and reduced lunch applications and the local composite index are used to determine the funding amount.

State Entitlement Grants

The **Career and Technical Education Equipment grant** is provided for the acquisition and upgrade of equipment for their Career and Technical Education programs to meet standards in high-demand, high-skill and fast-growth industry sectors.

The **Early Intervention Reading Initiative (EIRI)** provides funding to serve students from kindergarten to third grade in order to reduce the number of children with reading problems through early diagnosis and immediate intervention. APS is obligated to match these funds and must administer a diagnostic assessment to students identified as needing reading intervention, through a contract with the University of Virginia (UVA), the Phonological Awareness Literacy Screening (PALS) is provided to school divisions at no charge. Based on assessments, APS provides additional reading instruction to identified students which includes the use of special reading teachers and computer-based reading programs.

The **Mentor Teacher Program** provides funding aimed at supporting educator productivity and accountability. The elements of the legislation include the evaluation and training of teachers, salary supplements for teachers receiving National Board Certification, and the mentoring of new teachers. APS with a combination of state and local funds has established a New Teachers Mentor Program that meets state guidelines.

The **Virginia Preschool Initiative** distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year-olds. The purpose of the grant is to reduce disparities among young children upon formal school entry and to reduce or eliminate those risk factors that lead to early academic failure.

The **Community Provider Add-On Funds** are funds provided under the Virginia Preschool Initiative Enrollment Waiver, recognizing the significant negative impact that COVID-19 has had on school division's typical calendar and expectations for recruitment, registration, and enrollment of young children from some of Virginia's most vulnerable families. The VPI Enrollment Waiver permits funding for VPI allocated slots that were unfilled as of the 2020 fall Student Record Collection . School divisions received funding for eligible VPI children who are enrolled between October 2,2020 and January 8, 2021.

The **State Standards of Learning Algebra Readiness** initiative provides funding for mathematics intervention resources and services to students in grades six through nine who are at risk of failing the Algebra I end-of-course test, as demonstrated by their individual performance on any diagnostic test that has been approved by the Department of Education. The school division is required to match these funds. APS offers an intervention program to targeted students at risk which provides additional instructional hours and monitors students' progress to demonstrate improvement.

The **Virginia Public School Authority (VPSA) School Educational Technology grant** provides funding to establish/improve a computer-based instructional and testing system for the Standards of Learning (SOL) and to develop the capability for high speed internet connectivity at the school division. In addition, APS can use these grant funds to purchase handheld multifunctional computing devices that support a broad range of applications and that are controlled by operating systems providing full multimedia support and mobile Internet connectivity. APS is required to match 20 percent of the total grant.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Career Tech Ed Equipment	$44,738	$45,000	$52,711
Early Reading Intervention	$49,245	$187,887	$179,228
Mentor Teacher Program	$33,848	$21,066	$20,711
Preschool Initiative	$2,001,841	$1,540,381	$1,879,303
Community Provider Add-on Funds	$0	$0	$175,000
SOL Algebra	$3,721	$74,040	$74,959
Technology Grants	$900,000	$986,000	$934,000
TOTAL ENTITLEMENT GRANTS	**$3,033,392**	**$2,854,374**	**$3,315,912**

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

	PRESCHOOL INITIATIVE		
LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHERS	TOTAL POSITIONS
ELEMENTARY			
Abingdon	2.00		2.00
Alice West Fleet	1.00		1.00
Arlington Traditional	1.00	1.00	2.00
Ashlawn	2.00	2.00	4.00
Barcroft	2.00	2.00	4.00
Barrett	1.00		1.00
Campbell	2.00	2.00	4.00
Carlin Springs	2.00	1.00	3.00
Claremont	2.00	2.00	4.00
Dr. Charles R. Drew	1.00	2.00	3.00
Hoffman-Boston	4.00	3.00	7.00
Francis Scott Key	2.00	1.00	3.00
Long Branch	1.00		1.00
Oakridge		1.00	1.00
Randolph	2.00	3.00	5.00
Elementary Total	**25.00**	**20.00**	**45.00**
TOTAL	**25.00**	**20.00**	**45.00**

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	PRESCHOOL INITIATIVE	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	1.50	1.50
Total	**3.50**	**3.50**

Grants and Restricted Programs Fund

State Discretionary Grants

The **Adult Education and Family Literacy Act (AEFLA)** of the Workforce Innovation and Opportunity Act is the principal source of funding for States for adult educational programs. The purpose of AEFLA's basic state grant program is to assist adults in: becoming literate; obtaining the knowledge and skills necessary for employment and self-sufficiency; obtaining the necessary education and skills to become full partners in the educational development of their children; and completing secondary education or its equivalent.

The **General Adult Education grant** provides funds under the Workforce Innovation and Opportunity Act (WIOA) to develop, implement, and improve adult education and literacy in Virginia. These funds are used to provide English language instruction for limited English proficient adults with the Arlington Adult ESOL program.

The **Individual Student Alternative Education Plan (ISAEP)** provides funding for individualized educational services for students 16 years of age and older to help them prepare to earn a high school equivalency credential while also developing career and technical skills. The ISAEP program provides an alternative pathway for qualifying secondary students to earn a high school equivalency (HSE) credential.

The **Race to GED** funding is provided to contribute to the strengthening of Virginia's workforce by increasing the number of adults completing a HSE credential. The grant funds are to be used to increase students testing capacity of the GED test, provide additional or remedial instruction and/or implement Outreach activities.

The **Safe Routes to School (SRTS) grant** provides funding to enable and encourage children, including those with disabilities, to walk and bike to school; make bicycling and walking to school a safer and more appealing transportation alternative, thereby encouraging a healthy and active lifestyle from an early age and to facilitate the planning, development, and implementation of projects and activities that will improve safety and reduce traffic, fuel consumption, and air pollution in the vicinity of schools. These funds are used to partially fund a SRTS coordinator position along with other safe routes activities addressing education, engagement, enforcement, and evaluation.

The **STEM Competition Team Grant** is a State-funded, after-school initiative promoted by the VDOE Office of Science, Technology, Engineering and Mathematics to engage students in extracurricular, STEM-related team-building activities through problem-based, project-based team competitions and to increase awareness of careers in science, technology, engineering and mathematics among teachers and students.

The **Special Education Jail Program** mandates that special education and related services be provided to all eligible students including those who are incarcerated. The Virginia Department of Education provides funds to APS to serve eligible students, who are incarcerated in the Arlington County Detention Facility.

The **Virginia's Special Education Regional Tuition Reimbursement Program** provides a mechanism for school divisions to cooperate and share resources to serve children with low incidence disabilities. This program enables divisions to receive reimbursement from VDOE for up to 5% of the identified special education population for services provided to students with autism, hearing impairment, traumatic brain injury, emotional disability or multiple disability identifications who receive special education services for 85 percent or more of the school day.

Grants and Restricted Programs Fund

The **STEM PreK and Kindergarten Initiative** funding is used to enhance learning in science, technology, engineering and mathematics (STEM) through its arts integration program for APS kindergarten and preschool students.

The **VDOE School Security Equipment grant** provides funding to help school divisions to offset related local costs associated with the purchasing of qualifying security equipment to improve and help ensure the safety of students attending public schools in Virginia.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Adult Education and Family Literacy Act (AEFLA)	$220,448	$225,000	$224,348
General Adult Education (GAE)	$34,874	$24,299	$28,366
Individual Student Alternative Education Plan (ISAEP)	$27,577	$33,545	$33,545
Race to GED	$21,836	$21,836	$23,033
Safe Routes to School	$78,929	$76,600	$77,100
STEM Team Grant	$1,890	$0	$0
Special Education Jail Program	$89,330	$113,679	$113,679
Special Education - Regional Tuition	$780,586	$705,600	$705,600
STEM PreK & Kindergarten	$0	$42,000	$40,000
VDOE School Security Equipment Grant	$6,100	$6,100	$6,100
TOTAL DISCRETIONARY GRANTS	**$1,261,571**	**$1,248,659**	**$1,251,771**

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	ISAEP	SAFE ROUTES TO SCHOOL	SPECIAL EDUCATION JAIL PROGRAM	SPECIAL EDUCATION REGIONAL TUITION	AEFLA	TOTAL POSITIONS
Coordinator		1.00		1.00		2.00
Specialist	0.12			4.00	0.67	4.79
Teacher			1.00	1.00		2.00
Clerical					0.10	0.10
TOTAL	**0.12**	**1.00**	**1.00**	**6.00**	**0.77**	**8.89**

Grants and Restricted Programs Fund

LOCAL/COUNTY FUNDS

Local funds represent awards from the County to the schools, and grants from organizations and community groups. Some of the contributors have been awarding funds to the schools for many years.

Local Discretionary Grants

The **Arlington Educations and Employment Program (REEP) English Learners (EL)** program is funded by the Arlington County to provide intensive competency-based English learners and literacy instruction for adults. Services are provided at the Syphax Education Center and Arlington Mill Community Center. Non-intensive classes are also provided at the Arlington County Detention Facility.

The **General Education Development (GED) at the Jail program** is funded by Arlington County to provide educational and instructional services to incarcerated individuals at the Arlington County Detention Center in order to prepare them for successful completion of the GED test. The agreement with the county is renewed annually and provides funding to cover the annual salary and benefits of a twelve-month educational coordinator and GED instructor that is located at the detention facility.

The **I-Net Equipment** funds are provided by Arlington County for network infrastructure and equipment that supports voice, video signals and data applications across the APS network.

The **Summer Outdoor Lab Program** is partially funded by the Rock Spring Garden Club, the Arlington Outdoor Education Association (AOEA), and Delta Kappa Gamma. The summer program at the Outdoor Lab provides students with an opportunity to gain hands-on experience in ecology, geology, aquatics, meteorology and natural history.

The **Traveling Trolley** is a locally funded reading program initiative. During the summer students and families from selected elementary schools are invited to participate in this reading program. The Traveling Trolley visits Arlington neighborhoods and takes students to local public libraries.

The **Washington Forrest Foundation** provides funding to support instructional programs at the Career Center. Funds are awarded annually based on APS projects and program proposals. Previously, funds were provided to assist in the development and expansion of the engineering, construction, electricity and sustainable technologies programs and other after school STEM and interdisciplinary physical education activities at the Career Center.

Grants and Restricted Programs Fund

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Amazon Future Engineer Robotics	$29,859	$0	$0
Americorps (REEP)	$17,044	$0	$0
EL REEP	$1,092,302	$645,682	$919,151
REEP Contracts	$106,452	$183,000	$172,502
GED at the Jail	$81,870	$95,000	$85,771
I-Net Equipment	$0	$125,000	$0
Rockefeller SEL Project	$2,983	$0	$0
Summer Outdoor Lab	$43,202	$61,284	$0
Traveling Trolley	$5,801	$0	$0
Washington Forrest Foundation	$5,376	$16,217	$5,000
TOTAL DISCRETIONARY GRANTS	**$1,384,890**	**$1,126,183**	**$1,182,424**

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	EL REEP	REEP CONTRACTS	GED AT THE JAIL	TOTAL POSITIONS
Clerical	2.70	1.10		3.80
Coordinator			1.00	1.00
Specialist	2.40			2.40
Supervisor	1.00			1.00
TOTAL	**6.10**	**1.10**	**1.00**	**8.20**

Grants and Restricted Programs Fund

COMBINED FUNDS

Combined funds represent grants funded with a combination of federal, state and local/county funds.

Combined Discretionary Grants

The Parent/Teen Infant Program is funded through a combination of federal, state and local funds to support the Arlington Alternatives for Parenting Teens and Infant Care Center.

Combined Adult Education Grants

The Adult Personal and Professional Development Program is funded through a combination of state and local funds to provide Arlington residents age 18 and above a broad array of educational opportunities. Arlington Public Schools provides courses and instruction on vocational, technical and occupational subjects. Courses are offered to individuals on a tuition basis and to companies and agencies for their employees under contractual agreements.

FINANCIAL SUMMARY

	FY 2020	FY 2021	FY 2022
CATEGORY	ACTUAL	ADOPTED	ADOPTED
Discretionary Grants			
Parent/Teen Infant	$263,079	$314,046	$261,728
Total Discretionary Grants	**$263,079**	**$314,046**	**$261,728**
Adult Education Grants			
Adult Personal and Prof. Dev Program	$717,992	$787,395	$553,200
Total Adult Education Grants	**$717,992**	**$787,395**	**$553,200**
TOTAL COMBINED GRANTS	**$981,071**	**$1,101,441**	**$814,928**

POSITION SUMMARY BY SCHOOL (FY 2021 ACTUALS)

	PARENT/TEENS INFANT CARE		
LOCATION	INSTRUCTIONAL ASSISTANTS	TEACHER	TOTAL POSITIONS
OTHER SCHOOLS/PROGRAMS			
Career Center	1.00	1.00	2.00
Other Schools/Programs Total	**1.00**	**1.00**	**2.00**
TOTAL	**1.00**	**1.00**	**2.00**

SYSTEM-WIDE SUPPORT (FY 2021 ACTUALS)

POSITION	ADULT PERSONAL AND PROFESSIONAL PROGRAM	TOTAL POSITIONS
Clerical	1.00	1.00
Coordinator	1.00	1.00
Specialist	0.46	0.46
Total	**2.46**	**2.46**

INFORMATIONAL

Arlington County at a Glance

Arlington Public Schools Profile

Achievement Measures

Enrollment

Enrollment Projections

Personnel Resources

Outstanding Debt and
Bond Amortization

SUPPLEMENTAL

INFORMATIONAL

Arlington County at a Glance

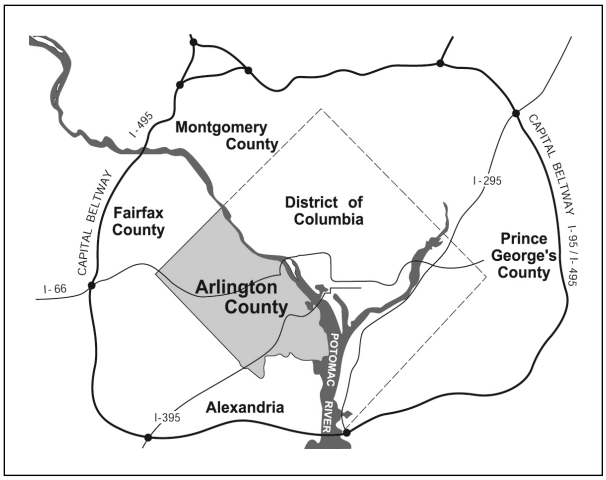
OVERVIEW OF ARLINGTON

Arlington County is located in northern Virginia, directly across the Potomac River from Washington, D.C. The County encompasses 25.8 square miles of land, which was originally split off from Fairfax County in 1801 and ceded by Virginia to be included in the ten-mile square Federal District. In 1847, however, Congress allowed the land to return to the jurisdiction of Virginia following a vote in favor of retrocession by its members. This area was then known as Alexandria City and Alexandria County. In 1920, to avoid confusion, the county was renamed Arlington County.

Annexation of any part of Arlington County by neighboring jurisdictions is prohibited by present law unless the entire County is annexed with the approval of County voters. There are no jurisdictions with overlapping debt or taxing powers. The water and sewage systems are operated on a self-supporting basis by the County government.

Arlington's location in the center of the Washington metropolitan region, just five minutes from Washington by car or Metrorail, has made the County a highly desirable business and residential location. Arlington has maintained high-quality residential neighborhoods while supporting well-managed growth. High-density commercial and residential development is focused around Metro stations in the Rosslyn-Ballston corridor and the Richmond Highway corridor, which includes both Pentagon City and Crystal City.

Arlington County has an estimated 2021 population of 234,200, an increase of 12.8 percent over the 2010 population. Additionally, Arlington is home to an estimated 231,500 jobs, as of January 1, 2020.



Almost all land in Arlington County has been developed. This development consists of extensive single-family residential areas, as well as commercial, office, and multi-family residential structures.

Economic activity in Arlington County has historically been closely associated with numerous governmental activities of the Washington Metropolitan region. In 2021, about 20.6 percent (or about 47,800) of the jobs in Arlington County are with the numerous federal, state or local government agencies. In recent years, however, the private employment base, particularly in the service sector, has increased substantially. The 2021 estimates show that sectors of the professional and technical services (25.1 percent and 58,200 jobs) and other services (22.2 percent and 51,300 jobs) have become the top industries for employment in Arlington County.

Arlington County at a Glance

DEMOGRAPHICS

The Department of Community Planning, Housing and Development (CPHD) estimates Arlington County's 2021 population to be 234,200. The Planning Division estimates that 19.6 percent (45-900 persons) of the population are under the age 20. Those between the ages of 25-34 make up the largest share of the population at 23.5 percent or 55,230 persons.

RACIAL/ETHNIC COMPOSITION

Arlington County takes pride in, and gains vitality from, the diversity of its population. According to the 2010 Census, 64.0 percent of Arlington residents are white, 15.1 percent are Hispanic, 8.2 percent are black or African-American, 9.6 percent are Asian or Other Pacific Islanders, and 3.0 percent identified as another race or two or more races. (Note: percentages may not add due to rounding.)

RACIAL/ETHNIC GROUP	FY 2000	FY 2010	% CHANGE
Non-Hispanic/Latino			
White alone	114,489	132,961	16.1%
Black or African American alone	17,244	17,088	(0.9%)
Asian/Pacific Islander	16,346	19,895	21.7%
Other/Multi-Racial	6,106	6,301	3.2%
Total non-Hispanic/Latino	154,185	176,245	14.3%
Hispanic/Latino	35,268	31,382	(11.0%)
TOTAL	**189,453**	**207,627**	**9.6%**

EDUCATION

Arlington's population is among the most highly educated in the country. According to the U.S. Census Bureau 2019 American Community Survey, 94.5 percent of all household residents age 25 and older were high school graduates, 75.3 percent were college graduates, and 40.3 percent had graduate or professional degrees. Of the Arlington Public School (APS) class of 2020, 93 percent planned to pursue higher education, and the average expenditure per pupil was expected to be $19,581 in the 2021 fiscal year.

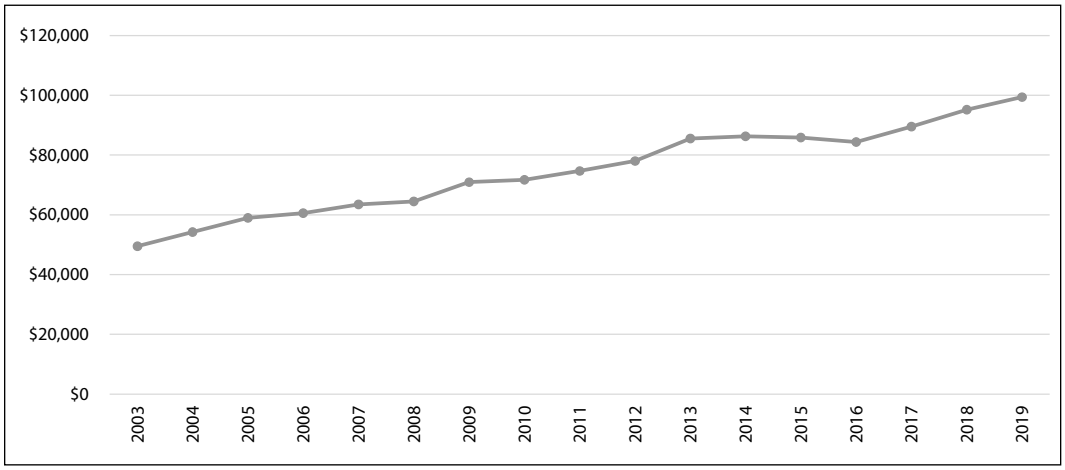
Arlington County at a Glance

PERSONAL INCOME

The educational achievements of Arlington's population are reflected in the County's income statistics as well. In 2019, the Bureau of Economic Analysis reported that Arlington's per capita personal income was $99,407. According to the U.S. Census American Community Survey, the median household income in Arlington County in 2019 was $120,071.

The Per Capita Income graph above shows the growth in per capita personal income since 2005. Income figures for 2005 through 2019 are from the U.S. Bureau of Economic Analysis.

PER CAPITA INCOME



HOUSING

According to CPHD estimates, there are 119,700 total housing units in Arlington as of January 2021. A housing unit is a multi-family dwelling or a single-family dwelling attached to other dwellings or a single-family detached dwelling. The majority (71.1 percent or 85,200) of housing units in Arlington are multi-family. There are an estimated 27,600 single-family detached (23.0 percent), 7,000 single-family attached housing units (5.8 percent) in Arlington. Since 2010, growth in housing units has been largely due to multi-family development. Between 2000 and January 2021, 13,200 new multi-family units have been completed (an increase of 18.3 percent), compared to a net of 485 single-family attached units. There has been a net gain of 131 single family detached units during the same time span. According to CPHD estimates, owners occupy 38.7 percent and renters occupy 61.3 percent of occupied housing units.

Arlington County at a Glance

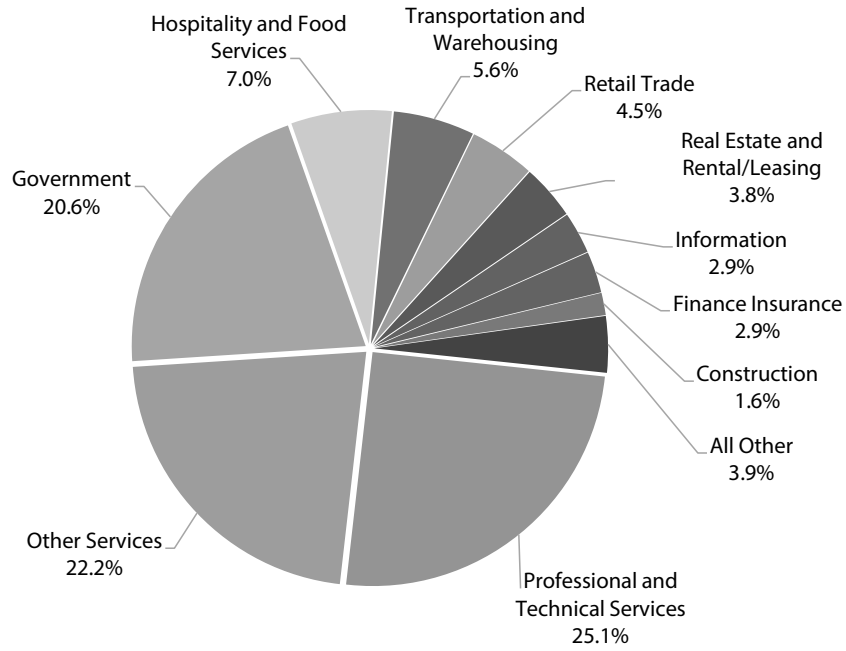
COMMUNITY FACILITIES IN ARLINGTON

Acres of County Owned Parkland	924	Rectangle Fields	42
Acres of NOVA Parks	136	Libraries	8
Multi-Use Trails (Off-Street)	52	Nature Centers	3
County Owned Parks	148	Senior Centers	4
Tennis and Basketball Courts	185	Community Centers	12
Diamond Fields	35	Fire Stations	9

AT-PLACE EMPLOYMENT

According to Arlington County estimates, the total number of jobs in the County increased by about 15.0 percent between 2000 and 2021. The service sector comprises a significant share of jobs in Arlington. About 25.1 percent of all jobs are in the professional and technical services sector. Another 22.2 percent of jobs are in other service sectors, including administrative, education, and health. The government sector also continues to comprise a large share of Arlington jobs. About 20.6 percent (47,800 jobs) of the County's January 2021 employment is estimated to be in government.

EMPLOYMENT BY INDUSTRY



Arlington County at a Glance

SECTOR	JOBS
Professional and Technical Services	58,200
Other Services	51,300
Government	47,800
Hospitality and Food Services	16,100
Transportation and Warehousing	13,000
Retail Trade	10,400
Real Estate and Rental/Leasing	8,800
Information	6,700
Finance Insurance	6,600
Construction	3,600
All other	9,000
TOTAL	**231,500**

Source: Sector employment are Arlington County CHPD estimates based on data from the U.S. Bureau of Economic Analysis for the year 2018 (most current available). Unemployment data is from the U.S. Bureau of Labor Statistics Local Area Unemployment Statistics (LAUS).

** Note: Jobs by sector may not add due to rounding*

Arlington County has a solid economic base as evidenced by the presence of numerous major employers and the County's sophisticated blend of traditional commerce, such as health services and retail sales, and technological industries, such as telecommunications and software.

TOP 10 PRINCIPAL PRIVATE EMPLOYERS

	COMPANY	NATURE OF BUSINESS
1	Accenture	Business Services
2	Amazon	Electronic Shopping
3	Bloomberg BNA	Information Services
4	Booz Allen Hamilton	Business Services
5	Deloitte	Business Services
6	Gartner	Business Services
7	Grant Thornton	Business Services
8	Lockheed Martin	Aerospace
9	Nestle	Durable Goods
10	Virginia Hospital Center	Medical Services
TOTAL		

Source: Arlington Economic Development

Arlington County at a Glance

SELECTED SERVICE INDICATORS

	FY 2020 ACTUAL	FY 2021 ESTIMATE	FY 2022 ESTIMATE
General Obligation Bond Rating	Aaa/AAA/AAA	Aaa/AAA/AAA	Aaa/AAA/AAA
New Voters Registered by Electoral Board (Calendar Year)	16,689	12,000	10,000
Inspections Conducted for Fire Code Enforcement, fire protection system, and hazardous materials inspections	2,350	3,400	3,400
Percentage of Fire Emergencies Reached Within Four Minutes of Dispatch	60%	60%	60%
Fire/EMS/Public Service Responses	52,527	63,000	63,000
Refuse Collected on County and Contracted Routes (Tons)	28,359	30,828	25,442
Total Curbside Recycling Tonnage Collected	10,343	10,861	10,343
Licensed Child Care Facilities (Family Day Care Homes)	133	133	133
Number of registrations in Parks and Recreation programs	50,010	30,000	60,000
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	5,616	3,500	7,000
Police response time for Priority 1 calls (minutes from dispatch to arrival)	4:56	5:00	5:00

Arlington Public Schools Profile

INFORMATIONAL

**The School Board adopted a proposal on Feb. 6, 2020, to move two elementary option schools to new sites (Key Immersion to ATS site and Arlington Traditional moves to McKinley site) and the majority of McKinley students to the new neighborhood school under construction at the Reed site. These changes will take effect in August 2021.*

Arlington Public Schools Profile

Arlington Public Schools represent one of the nation's most diverse and sophisticated student populations. Our 26,895 students come from around the world and speak more than 115 languages. We operate over 40 schools and programs designed to meet individual student needs. Several of our programs are unique.

These include:

- Two partial Spanish immersion programs
- A 200-acre Outdoor Laboratory in Fauquier County
- A swimming program for all students at grades 3, 4, 9 and 10
- Three countywide alternative schools
- A Career Center for advanced vocational and technical training
- A sophisticated Distance Learning program
- The International Baccalaureate Program

Students consistently score above state and national averages on standardized tests, including the SAT and ACT. Among 2020 APS graduates, 67 percent took the SAT and 28 percent the ACT. The average combined score on the SAT was 1198 for Arlington graduates, APS scores are 82 points higher than the average score for Virginia students and 147 points higher than the national SAT average. Compared to the previous year, APS had a 5.5 percent decrease in the number of ACT test takers in 2020. Arlington's average ACT composite score was 26.2, compared to 24.3 for VA graduates and a national composite of 20.6.

Arlington offers a wide array of individualized education programs for all students, from the gifted to students with severe disabilities. Computers are used as teaching tools and information sources, and all schools are linked to the Internet.

As of fall 2021, the school system will operate twenty-five elementary schools, six middle schools, four high schools, a secondary alternative school, a technical education and career center, a high school continuation program and programs for students with disabilities. The Syphax Education Center, and the Thurgood Marshall building, house a variety of administrative offices and specialized programs.

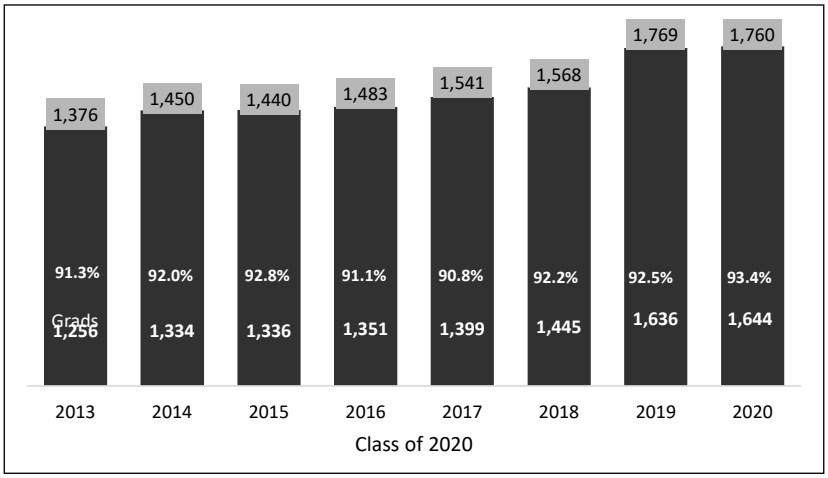
TYPE OF SCHOOL OR PROGRAM	NUMBER
Elementary Schools	25
Middle Schools	6
High Schools	4
Secondary Alternative School (6-12)	1
High School Continuation Program	1
Vocational-Technical (9-12)	1
Special Education Programs	2

INFORMATIONAL

Achievement Measures

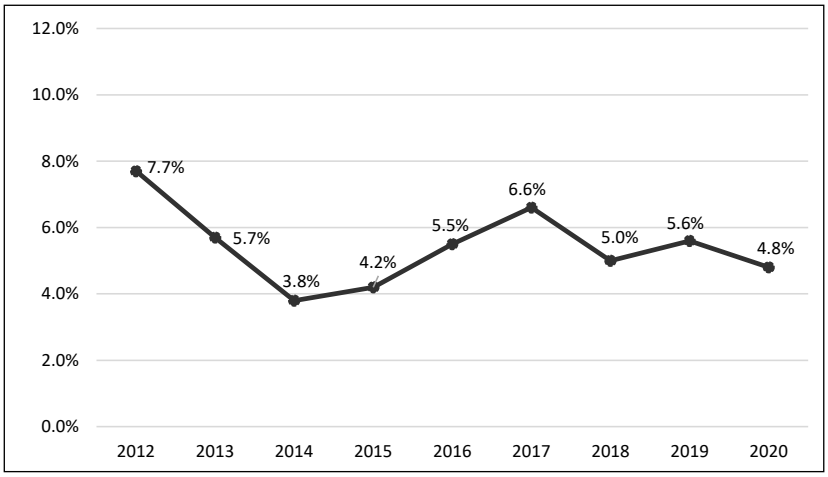
The On-Time Graduation Rate is the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. The On-Time Graduation rate is 93.4%.

APS ON-TIME GRADUATION RATE



The Cohort Dropout Rate is the percentage of students who have not earned a Board of Education-approved diploma, GED or Certificate of Completion and are no longer in school, within four years of entering high school for the first time. The dropout rate for FY 2020 is 4.8%.

APS COHORT DROPOUT RATE



Achievement Measures

While overall student achievement is a division-wide responsibility, other metrics in the Strategic Plan are the responsibility of specific departments and are presented here rather than on the individual department pages.

This scorecard below is based on the 2018-2024 Strategic Plan Goals which was adopted on June 7th, 2019.

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR		ANNUAL PERFORMANCE							
			2013	2014	2015	2016	2017	2018	2019	2020
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS										
KINDERGARTEN STUDENTS										
PreK Enrollment	2.0.a. Percentage of kindergarten students previously enrolled in PreK program by identified subgroups	All	89.1	82.5	86.3	89.3	90.3	91.3	91.1	90.2
		Asian	83.4	76.8	88.1	83.9	85.1	87.4	89.5	91.8
		Black	85.6	76.1	85.9	88.3	89.6	89.9	89.7	89.2
		Hispanic	84.9	82.0	81.3	83.8	84.7	84.5	82.3	79.2
		White	92.5	84.5	93.0	92.7	94.0	96.3	96.2	94.5
		LEP	83.0	80.1	81.5	82.2	83.1	82.3	81.9	81.5
		SWD	93.1	90.0	95.1	95.7	94.4	95.3	97.7	95.3
ALL APS STUDENTS—KINDERGARTEN THROUGH GRADE 12										
Gifted Services	2.0.b. Percentage of students identified for gifted services by identified subgroups *(Target is to eliminate gaps between White students and their Asian, Black and Hispanic peers and between students who do and do not receive special services (Economically Disadvantaged, LEP, SWD).*	All	19.8	20.6	22.3	22.8	23.7	24.7	26.7	25.2
		Asian	21.2	22.1	23.9	23.5	24.1	26.3	28.1	25.8
		Black	12.9	13.4	14.3	12.9	13.9	14.8	16.0	15.1
		Hispanic	12.0	12.1	12.8	11.4	11.6	11.7	13.5	13.1
		White	28.6	29.2	31.0	31.0	32.3	33.5	35.4	33.3
		LEP	7.0	5.4	6.5	5.7	6.1	8.8	10.1	9.0
		SWD	8.0	8.7	10.0	9.3	9.4	9.4	10.1	9.9
WRITING SOLS—GRADES 5, 8 & 11										
SOL – Writing (Grades 5,8,11)	2.4. Percentage of students grades 5, 8 and 11 scoring proficient or above on writing SOL by identified subgroups	All	85.5	84.4	84.5	85.1	86.7	86.3	87.4	*
		Asian	88.7	86.9	87.7	88.6	91.3	90.5	91.4	*
		Black	69.8	69.5	71.2	68.8	72.0	73.1	68.6	*
		Hispanic	72.7	70.5	69.9	70.2	76.5	72.8	76.5	*
		White	95.3	94.7	95.5	95.4	94.3	94.4	95.0	*
		LEP	64.9	60.0	53.1	51.6	64.1	64.1	60.8	*
		SWD	57.3	53.5	51.9	49.2	54.3	52.4	54.8	*

Note: Data in red font indicates that new tests were administered that year.
** SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.*

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR		ANNUAL PERFORMANCE							
			2013	2014	2015	2016	2017	2018	2019	2020
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
ELEMENTARY SCHOOL SOLS—GRADES 3, 4 & 5										
English/Reading	Percentage of students grades 3-5 scoring proficient or above by identified subgroups	All	79.0	80.9	86.5	87.8	87.1	83.0	81.2	*
		Asian	80.1	86.2	90.9	92.1	91.3	87.4	84.0	*
		Black	59.7	64.1	75.2	77.4	79.3	73.4	70.5	*
		Hispanic	61.0	61.9	71.0	75.1	73.7	64.3	60.6	*
		White	91.7	92.4	95.2	94.9	94.4	93.4	92.6	*
		LEP	57.6	60.8	69.6	74.0	74.1	63.7	59.6	*
		SWD	55.1	54.6	60.9	64.5	64.8	53.8	50.0	*
Mathematics	Percentage of students grades 3-5 scoring proficient or above by identified subgroups	All	81.5	83.3	87.0	87.4	85.7	82.9	86.6	*
		Asian	83.3	89.3	92.1	90.7	91.2	90.2	92.5	*
		Black	63.3	69.9	75.5	78.6	75.5	69.3	74.0	*
		Hispanic	68.1	69.1	75.0	74.4	70.9	65.3	72.5	*
		White	91.4	91.7	93.9	94.5	94.0	93.1	94.5	*
		LEP	65.6	69.5	74.2	74.1	72.4	68.6	74.0	*
		SWD	51.6	51.6	56.8	60.9	56.0	51.6	57.9	*
Science	Percentage of students grades 3 and 5 scoring proficient or above by identified subgroups	All	83.9	82.6	80.9	85.6	82.5	81.7	81.4	*
		Asian	84.0	87.4	82.8	85.2	84.0	84.9	85.9	*
		Black	66.7	60.5	66.7	76.1	71.2	72.8	71.0	*
		Hispanic	65.2	61.6	60.3	69.1	64.5	61.6	60.7	*
		White	95.5	94.1	93.3	94.4	93.5	93.0	92.5	*
		LEP	63.4	58.4	53.2	63.0	63.1	60.7	60.5	*
		SWD	61.1	51.8	46.6	58.0	49.3	50.0	49.7	*
History/Social Science	Percentage of students grades 3 and 4 scoring proficient or above by identified subgroups	All	90.0	90.3	89.8	89.3	90.3	88.4	83.0	*
		Asian	92.6	93.9	90.0	94.7	92.2	94.0	89.0	*
		Black	77.6	79.1	76.0	76.8	78.3	73.8	61.5	*
		Hispanic	80.0	78.0	76.1	78.7	76.0	76.2	66.7	*
		White	96.2	96.4	96.5	94.7	96.7	93.4	91.7	*
		LEP	78.8	77.9	75.5	78.5	80.3	78.0	66.0	*
		SWD	69.3	68.2	68.8	69.8	73.2	69.9	59.5	*

Note: Data in red font indicates that new tests were administered that year.
** SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.*

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR		ANNUAL PERFORMANCE							
			2013	2014	2015	2016	2017	2018	2019	2020
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
MIDDLE SCHOOL SOLS—GRADES 6, 7 & 8										
English/Reading	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	78.1	80.7	84.5	84.5	85.3	85.2	84.2	*
		Asian	78.1	81.9	88.3	88.0	88.6	87.0	86.8	*
		Black	61.4	66.1	69.2	71.6	72.0	72.6	72.0	*
		Hispanic	56.6	59.1	67.7	68.2	69.1	69.0	68.1	*
		White	93.5	94.8	95.3	94.8	94.7	95.1	94.2	*
		LEP	43.6	44.1	50.9	48.7	61.9	60.9	61.2	*
		SWD	43.2	47.3	53.5	52.7	51.6	55.0	50.9	*
Mathematics	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	80.4	83.8	88.3	87.2	87.6	84.0	86.5	*
		Asian	83.3	86.2	93.8	90.8	90.2	88.7	92.5	*
		Black	63.4	68.3	77.2	72.7	77.5	72.0	75.1	*
		Hispanic	63.5	69.6	76.8	77.0	75.3	69.4	73.8	*
		White	92.8	94.2	95.5	94.7	94.7	92.8	94.3	*
		LEP	57.8	62.3	69.4	66.0	72.8	66.9	70.5	*
		SWD	43.9	51.3	60.2	58.9	56.7	51.0	53.3	*
Science	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	79.5	78.8	82.9	85.9	85.4	83.4	84.2	*
		Asian	73.2	82.4	85.6	87.9	83.2	87.2	86.0	*
		Black	60.4	59.3	66.3	72.5	72.3	69.8	68.6	*
		Hispanic	61.8	58.5	59.5	70.5	69.7	67.1	66.1	*
		White	94.9	95.4	96.9	96.4	96.7	93.5	94.3	*
		LEP	45.5	37.6	37.3	40.3	57.1	54.3	54.1	*
		SWD	50.2	50.6	53.9	64.6	60.0	55.0	52.6	*
History/Social Science	Percentage of students grades 6-8 scoring proficient or above by identified subgroups	All	85.8	85.6	89.9	88.8	88.2	87.0	84.7	*
		Asian	87.5	89.4	95.0	94.1	88.8	93.4	87.7	*
		Black	74.4	72.6	78.7	75.7	76.2	72.1	69.2	*
		Hispanic	69.4	67.3	74.3	75.9	75.4	70.7	67.0	*
		White	96.6	97.1	98.0	97.1	96.3	95.7	95.1	*
		LEP	60.8	55.8	59.2	54.2	66.6	63.6	59.6	*
		SWD	58.5	61.7	61.4	63.5	58.9	59.5	52.8	*

Note: Data in red font indicates that new tests were administered that year.

** SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.*

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR		ANNUAL PERFORMANCE							
			2013	2014	2015	2016	2017	2018	2019	2020
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
HIGH SCHOOL SOLS—END OF COURSE (EOC)										
English/Reading	Percentage of students grades 9-12 scoring proficient or above on EOC English test by identified subgroups	All	89.3	89.1	91.5	89.1	88.8	86.1	86.8	*
		Asian	89.2	86.7	93.1	89.9	88.2	85.4	86.2	*
		Black	77.7	74.7	82.8	73.1	79.5	75.8	73.9	*
		Hispanic	82.2	82.7	85.0	80.4	81.8	70.0	74.4	*
		White	97.9	96.9	98.1	98.5	95.6	97.1	98.7	*
		LEP	67.5	66.6	73.7	64.8	68.4	51.4	53.5	*
		SWD	72.1	68.7	77.3	67.4	72.7	59.6	67.2	*
Mathematics	Percentage of students grades 9-12 scoring proficient or above on EOC mathematics tests by identified subgroups	All	80.8	82.4	86.6	84.3	85.1	84.0	87.1	*
		Asian	86.1	87.8	92.8	91.8	90.6	88.9	90.8	*
		Black	67.4	71.7	76.9	73.3	74.5	73.4	79.6	*
		Hispanic	70.8	72.4	78.9	74.5	75.2	74.2	77.5	*
		White	91.5	91.4	95.0	93.3	94.3	94.1	94.8	*
		LEP	71.7	70.6	77.1	71.6	72.9	71.8	73.5	*
		SWD	55.9	59.1	66.5	67.7	71.7	66.5	71.8	*
Science	Percentage of students grades 9-12 scoring proficient or above on EOC science tests by identified subgroups	All	84.9	87.2	87.6	86.9	87.6	85.8	88.5	*
		Asian	85.5	86.8	89.0	88.6	90.5	87.0	89.4	*
		Black	72.7	75.6	78.3	71.2	78.2	73.7	77.5	*
		Hispanic	72.7	77.7	78.0	77.3	75.6	74.1	76.8	*
		White	96.1	95.9	96.2	96.9	96.7	96.6	97.9	*
		LEP	64.3	68.4	71.4	62.6	65.4	63.0	61.5	*
		SWD	63.1	67.6	68.0	70.1	70.0	66.3	68.5	*
History/Social Science	Percentage of students grades 9-12 scoring proficient or above on EOC history tests by identified subgroups	All	85.9	87.4	86.8	86.1	85.8	83.3	77.7	*
		Asian	87.3	87.5	87.4	90.3	89.9	87.5	80.9	*
		Black	71.7	78.6	75.8	75.8	76.7	71.7	57.5	*
		Hispanic	74.9	76.0	77.9	71.8	72.8	66.8	61.0	*
		White	96.3	96.6	96.4	97.0	95.7	96.4	94.5	*
		LEP	67.5	66.4	68.7	61.7	63.1	57.2	38.7	*
		SWD	67.1	72.4	68.1	67.7	67.0	61.7	49.8	*

Note: Data in red font indicates that new tests were administered that year.
** SOL testing was not conducted in FY 2020 due to COVID-19 restrictions.*

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR		ANNUAL PERFORMANCE							
			2013	2014	2015	2016	2017	2018	2019	2020
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
ON-TIME GRADUATES										
AP/IB Enrollment	Percentage of graduating seniors completing at least one AP/IB course during high school career by identified subgroups	All	73.6	76.0	78.8	78.7	77.8	78.6	76.6	74.2
		Asian	70.7	72.3	80.6	82.4	80.3	86.9	78.7	78.4
		Black	48.6	64.0	56.4	60.1	61.4	63.2	60.9	49.5
		Hispanic	62.0	66.7	67.1	68.1	63.2	67.5	57.4	59.8
		White	89.7	85.7	91.2	90.5	90.0	89.0	91.6	89.0
		LEP	43.3	37.1	46.2	37.7	41.3	55.3	46.4	39.8
		SWD	22.6	34.0	41.5	48.6	40.8	41.9	43.7	38.2
AP/IB Exam Performance	Percentage of graduating seniors earning at least one AP/IB qualifying score during high school career by identified subgroups	All	54.2	53.9	58.3	58.8	58.6	59.0	58.5	58.9
		Asian	47.3	42.2	57.3	60.8	55.3	58.8	50.9	49.7
		Black	20.7	24.2	23.0	24.9	21.2	31.0	29.4	27.8
		Hispanic	40.0	41.2	42.2	44.6	42.2	42.3	35.7	44.4
		White	76.2	73.0	77.5	77.2	80.5	78.7	80.9	77.7
		LEP	26.1	15.9	22.4	17.8	20.3	28.9	21.1	21.4
		SWD	11.6	12.1	17.4	21.7	19.9	17.6	23.1	22.4
On-time Graduation	Percentage of students graduating on-time with any diploma (as defined by state) by identified subgroups	All	91.4	92.0	92.9	91.1	90.8	92.2	92.5	93.4
		Asian	93.6	89.1	94.0	96.2	94.7	95.9	96.5	96.7
		Black	87.9	90.4	91.8	94.4	91.8	93.6	94.7	98.0
		Hispanic	82.1	83.3	84.3	77.1	78.1	81.7	81.4	82.5
		White	98.3	98.7	98.4	99.1	98.3	99.1	98.5	99.0
		LEP	68.1	58.6	67.3	56.1	74.4	75.4	77.0	81.2
		SWD	92.5	94.8	94.7	93.6	93.3	95.3	93.1	95.3
Diploma Types	Percentage of students graduating on-time who earn an advanced studies diploma (includes IB) by identified subgroups	All	65.4	64.3	68.5	67.9	66.8	66.2	65.0	66.0
		Asian	63.9	61.3	67.2	73.4	64.8	70.9	65.2	66.8
		Black	42.3	44.7	46.2	44.1	43.0	45.7	46.4	42.6
		Hispanic	51.9	49.9	50.5	53.5	49.1	50.1	36.9	39.6
		White	81.4	78.9	83.8	82.3	83.7	81.5	86.0	81.9
		LEP	24.6	11.9	18.9	25.0	30.1	35.8	36.4	33.2
		SWD	16.5	16.0	22.3	26.5	20.9	24.2	25.0	28.9

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR		ANNUAL PERFORMANCE							
			2013	2014	2015	2016	2017	2018	2019	2020
STUDENT SUCCESS: MULTIPLE PATHWAYS TO STUDENT SUCCESS (CONTINUED)										
ON-TIME GRADUATES										
SAT/ACT Participation	Percentage of graduating seniors taking SAT or ACT during high school career by identified subgroups	All	74.0	75.8	75.1	76.9	74.3	75.8	70.9	67.5
		Asian	74.0	72.3	79.8	80.8	74.2	85.0	75.3	72.3
		Black	61.5	73.0	66.1	65.3	69.0	73.7	60.9	50.5
		Hispanic	53.4	55.0	52.9	57.0	49.6	51.2	39.4	43.0
		White	91.0	89.6	90.0	91.8	91.0	90.5	90.1	86.9
		LEP	40.3	33.8	35.9	38.4	31.4	42.5	31.5	30.3
		SWD	32.3	42.2	37.9	52.6	48.2	49.5	42.4	40.7
SAT Performance	Mean total score (critical reading + mathematics + writing) by identified subgroups.	All	1631	1649	1680	1661	1194	1191	1208	1198
		Asian	1514	1522	1626	1591	1243	1183	1167	1178
		Black	1373	1365	1341	1429	1043	1066	1062	1097
		Hispanic	1480	1467	1510	1461	1131	1099	1117	1129
		White	1766	1813	1741	1829	1402	1292	1310	1283
		LEP	1275	1190	1317	1229	979	994	978	991
		SWD	1375	1396	1427	1464	1101	1050	1073	1115
ACT Performance	Mean composite score by identified subgroups	All	25.5	25.2	25.8	25.5	26.7	26.7	26.9	26.2
		Asian	24.0	24.1	23.5	25.5	25.8	24.6	25.5	25.6
		Black	20.7	19.1	19.7	20.0	20.5	21.4	22.3	21.3
		Hispanic	22.6	22.0	23.5	21.9	23.2	23.1	23.2	23.6
		White	27.2	27.6	27.6	27.4	28.4	28.4	28.3	28.1
		LEP	20.0	15.9	19.6	16.8	17.1	17.5	18.2	19.3
		SWD	20.5	19.3	22.6	21.1	22.3	22.2	23.0	24.4
Dual Enrollment	Percentage of grade 9-12 students completing at least one dual enrollment course by identified subgroups	All	5.0	4.8	4.8	5.6	7.3	7.4	9.3	11.4
		Asian	5.3	3.5	4.5	7.0	10.3	9.3	11.9	13.6
		Black	3.9	3.7	3.0	4.7	6.3	7.5	7.5	10.4
		Hispanic	4.3	5.7	5.9	7.3	7.9	8.3	9.4	12.8
		White	5.7	4.6	4.7	4.8	6.5	6.5	9.1	10.3
		LEP	2.5	2.9	3.1	4.8	5.5	5.8	7.5	9.2
		SWD	3.5	4.3	4.1	3.8	5.0	4.9	7.2	6.9

Note: Data in red font indicates that new SAT tests were administered that year in a different scale.

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR		ANNUAL PERFORMANCE							
			2013	2014	2015	2016	2017	2018	2019	2020
STUDENT WELL-BEING: HEALTHY, SAFE, AND SUPPORTED STUDENTS										
Student Developmental Assets	Average number of developmental assets reported by students in grades 6, 8, 10 and 12 (Assets Survey)	Grade 6			25					
		Grade 8			21					
		Grade 10			19					
		Grade 12			19					
Student Safety	Percentage of students and parents who report that student feels safe at school (CSS, SBS, and "Your Voice Matters" surveys)	Students	82	81	81	79	80	70	72	**
		Parents	93	94	92	98	94	78	78	**
Culturally Competent Practices	Percentage of students who report that APS demonstrates culturally competent practices (CSS, SBS, and "Your Voice Matters" survey items)		79	76	77	75	81	***	***	***
Positive Student Relationships	Percentage of students who report positive relationships with staff (CSS, SBS, and "Your Voice Matters" survey items)		74	68	71	67.7	74.4	66	71	**
ENGAGED WORKFORCE										
Teacher Qualifications (IPAL)	Percentage of teaching staff who are highly qualified as defined by U.S. Dept. of Education		99	98	98	98	98	98	98	98
	Percentage of teaching staff with a master's or doctoral degree		80	81	81	81.4	82	84.3	84.4	83.7
Staff Diversity Profile	Staff diversity, that is the percentage of all staff who are Asian, Black, Hispanic, and White	Asian	6.0	6.0	6.0	6.5	6.7	5.8	5.9	5.9
		Black	18.6	19.0	19.0	19.9	20.1	21.4	21.5	22.0
		Hispanic	17.5	18.0	18.0	16.5	16.9	18.9	19.1	18.5
		White	57.0	56.0	56.0	56.0	54.8	52.9	52.5	52.7
		Other	0.9	1.0	1.0	1.1	1.5	1.0	1.0	0.9
Staff Satisfaction	Percentage of professional and support staff who report job satisfaction (CSS, SBS, and "Your Voice Matters" survey items)		86	84	83	84	86	76	77	**

*** Survey "Your Voice Matter" was not conducted in FY 2020.*

**** Question not asked on the new "Your Voice Matters" survey.*

Achievement Measures

PERFORMANCE AREA	KEY PERFORMANCE INDICATOR		ANNUAL PERFORMANCE							
			2013	2014	2015	2016	2017	2018	2019	2020
OPERATIONAL EXCELLENCE										
Project Management	Percentage of major construction projects tracking on schedule		100	100	100	100	100	100	100	100
	Percentage of major construction projects tracking within budget		100	100	100	100	100	100	100	100
Energy Efficiency	Energy usage per square foot (site energy intensity=kBtu/ft2) at the elementary, middle and high school levels (includes joint-use middle schools; excludes Washington-Liberty which is metered with Ed Center)	Elem.	68	69	68	56	58	62	63	50
		Middle	77	78	79	72	71	81	74	50
		High	68	69	72	65	62	70	69	57
School-based Positions	Percentage of school-based vs. non-school based positions		90.6	90.7	90.9	91.8	91.4	91.6	91.4	91.6
Fiscal Responsibility	Percentage of parents who report that tax dollars are being well spent on schools (CSS and SBS surveys)		81	85	80	86	82	***	***	***
Technology Infrastructure that Supports Learning	Student-to-computer ratio		2.6:1	2:1	2:1	1:1	1:1	1:1	1:1	1:1
	Percent uptime for identified core services– *Network infrastructure services*		99.3	99.8	99.8	99.9	99.9	99.9	99.9	99.9
	Percent uptime for identified core services– *Instructional applications*		99.8	99.9	99.9	99.9	99.9	99.9	99.9	99.9
	Percent uptime for identified core services– *Communication services*		99.8	99.9	99.9	99.8	99.9	99.9	99.9	99.9
	Percent uptime for identified core services– *Enterprise applications*		99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9
PARTNERSHIPS										
Family Involvement and Communication	Percentage of parents satisfied with family involvement and communication efforts (CSS, SBS, and "Your Voice Matters" survey items)		80	90	77	85	81	65	82	**
Partnerships	Number of strategic partnerships (defined by signed agreement)		176	182	203	207	226	238	238	229

*** Survey "Your Voice Matter" was not conducted in FY 2020.*

**** Question not asked on the new "Your Voice Matters" survey.*

Enrollment

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
ELEMENTARY SCHOOLS						
Abingdon	662	685	751	727	803	76
Arlington Science Focus	684	683	717	645	478	-167
Arlington Traditional	540	562	589	618	716	98
Ashlawn	696	779	735	606	617	11
Barcroft	434	438	450	423	447	24
Barrett	543	560	564	526	574	48
Campbell	428	443	447	420	450	30
Cardinal	804	798	785	681	737	56
Carlin Springs	618	624	645	584	581	-3
Claremont	745	750	741	733	706	-27
Discovery	622	594	588	531	576	45
Dr. Charles R. Drew[1]	697	679	442	428	487	59
Alice West Fleet	n/a	n/a	637	618	596	-22
Glebe	629	595	575	513	511	-2
Henry	665	642	n/a	n/a	n/a	0
Hoffman Boston	527	541	518	490	575	85
Innovation					571	571
Integration Station	51	47	40	29	56	27
Jamestown	610	602	617	524	588	64
Escuela Key	745	726	709	699	657	-42
Long Branch	592	592	521	447	458	11
Montessori Public School of Arlington[1]			452	460	508	48
Nottingham	527	503	485	433	440	7
Oakridge	806	797	623	564	696	132
PreK Speech (Discovery, Fleet, and Drew)			62	29		-29
Randolph	470	458	461	443	427	-16
Taylor	682	671	697	624	531	-93
Tuckahoe	538	536	527	470	453	-17
Virtual Learning					464	464
Elementary Total	**14,315**	**14,305**	**14,378**	**13,265**	**14,703**	**1,438**

Enrollment

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	CHANGE
SCHOOL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	
MIDDLE SCHOOLS AND PROGRAMS						
Gunston	987	1,025	1,125	1,154	1,071	-83
Dorothy Hamm			737	816	884	68
Jefferson	1,047	1,138	1,082	979	970	-9
Kenmore	913	957	987	993	990	-3
Eunice Kennedy Shriver	19	13	9	8	15	7
Swanson	1,223	1,251	972	976	931	-45
Williamsburg	1,252	1,322	963	897	873	-24
H-B Woodlawn	249	244	244	240	238	-2
Virtual Learning					304	304
Middle Total	**5,690**	**5,950**	**6,119**	**6,063**	**6,276**	**213**
HIGH SCHOOLS AND PROGRAMS						
Arlington Career Center (full-time)			464	513	592	79
Arlington Community	100	91	84	77	70	-7
Arlington Tech[2]	113	196				0
Langston	104	121	108	75	75	0
New Directions[3]			17	16	16	0
Eunice Kennedy Shriver	33	36	38	29	29	0
Wakefield	2,010	2,059	2,080	2,156	2,126	-30
Washington-Liberty	2,207	2,226	2,127	2,105	2,172	67
Yorktown	1,930	1,998	2,122	2,147	2,166	19
H-B Woodlawn	439	454	483	449	473	24
Virtual Learning					410	410
High Total	**6,936**	**7,181**	**7,523**	**7,567**	**8,129**	**562**
GRAND TOTAL	**26,941**	**27,436**	**28,020**	**26,895**	**29,108**	**2,213**

1. *FY 2018-FY 2019 data shown above for Drew includes Drew Model School and the Montessori Program at Drew when the two programs were in the same building.*
2. *Enrollment for Arlington Tech is included in the Arlington Career Center full-time students for FY 2020 to FY 2022 along with Academic Academy, English Learner Institute, and Program for Employment Preparedness (PEP).*
3. *Enrollment for New Directions is included in the home school for FY 2018-FY 2019.*

FY 2022 Projection Notes:

- Five-year-old Montessori students are reported in Kindergarten.
- Integration Station is housed outside of APS with community PreK partners; totals do not include 60 community-based resource students.
- Schools that accept enrollment through a lottery process can also include students from the Secondary Program for Students with Autism (Grade 6 to 12) and H.S. HILT students (English Learners) enter through the year (Grade 9 to 12). H-B Woodlawn is an example of such a school.
- Arlington Career Center full-time students include Arlington Tech, Academic Academy, English Learner Institute, and PEP. Arlington Career Center part-time students are included at their neighborhood school.
- Langston and Arlington Community membership does not include students over 20 years old. The above projections do not include the adult students at Arlington Community and at Langston.
- PreK estimates are reviewed by the Chief of Academics Office.
- All Grade K-12 Special Education students, including those in self-contained classes, and English Learners are included within the grade totals at each school.

Enrollment

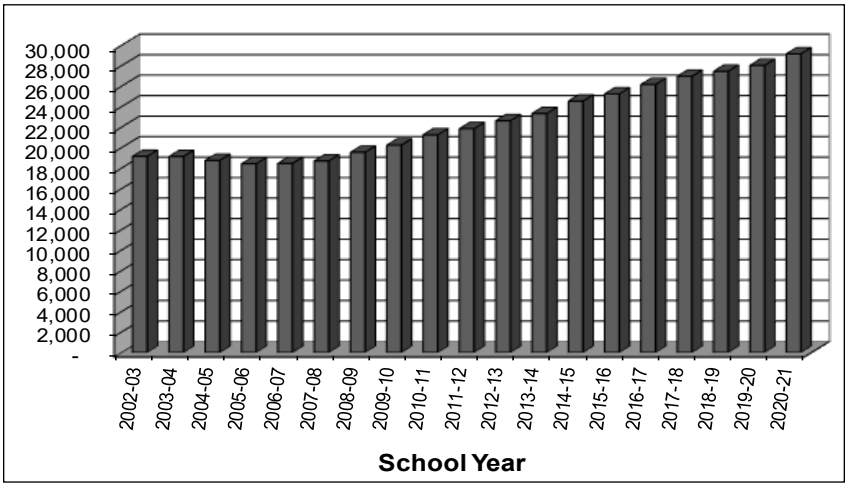
The enrollment for elementary schools includes all PreK enrollment in Montessori, Virginia Preschool Initiative (VPI) classes, or special education programs. The actual total enrollment on September 30, 2020 was 26,895. The total number of students projected for September 2021 is 29,108. The chart to the previous page includes all enrollment reported as of September 30, including pre-school, Montessori and PreK special education students.

Enrollment has grown from 21,841 in FY 2012 to a projected 29,108 in FY 2022 representing a 33 percent increase during that period. For FY 2022, an increase of 2,213 students is expected over the previous (September 30, 2020) membership count. The average annual increase over the past ten years is approximately 2.9 percent.

SCHOOL YEAR*	STUDENTS	CHANGE	PERCENT CHANGE
2003-04	19,120		
2004-05	18,744	-376	-2.0%
2005-06	18,411	-333	-1.8%
2006-07	18,451	40	0.2%
2007-08	18,684	233	1.3%
2008-09	19,534	850	4.5%
2009-10	20,233	699	3.6%
2010-11	21,241	1,008	5.0%
2011-12	21,841	600	2.8%
2012-13	22,613	772	3.5%
2013-14	23,316	703	3.1%
2014-15	24,529	1,213	5.2%
2015-16	25,238	709	2.9%
2016-17	26,152	914	3.6%
2017-18	26,941	789	3.0%
2018-19	27,436	495	1.8%
2019-20	28,020	584	2.1%
2020-21	26,895	-1,125	-4.0%
2021-22 Projection	29,108	2,213	8.2%

**As of September 30*

ENROLLMENT TRENDS



Enrollment

STUDENT ENROLLMENT BY SPECIAL POPULATIONS

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	5 YEAR	5 YEAR %	FY 2022
STUDENTS	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	INCREASE	INCREASE	PROJECTED
Elementary PreK[1]	1,129	1,141	1,047	1,114	844	-285	-25.2%	1,258
Elementary (K-5)	12,793	13,174	13,258	13,264	12,421	-372	-2.9%	13,445
Middle	5,442	5,671	5,937	6,110	6,055	613	11.3%	6,261
High	6,558	6,699	6,933	7,293	7,386	828	12.6%	7,955
Shriver	59	52	49	47	37	-22	-37.3%	44
Arlington Comm/Langston[2]	171	204	212	192	152	-19	-11.1%	145
TOTAL	**26,152**	**26,941**	**27,436**	**28,020**	**26,895**	**743**	**2.8%**	**29,108**
Summer School	5,328	5,187	5,342	5,429	3,841	-1,487	-27.9%	4,157
Free and Reduced Lunch[3]	7,936	8,419	7,987	8,083	n/a	n/a	n/a	n/a
Special Education[4]	3,762	3,978	4,163	4,248	4,016	254	6.8%	4,853
English Learners	4,368	4,945	4,835	4,970	4,794	426	9.8%	5,134

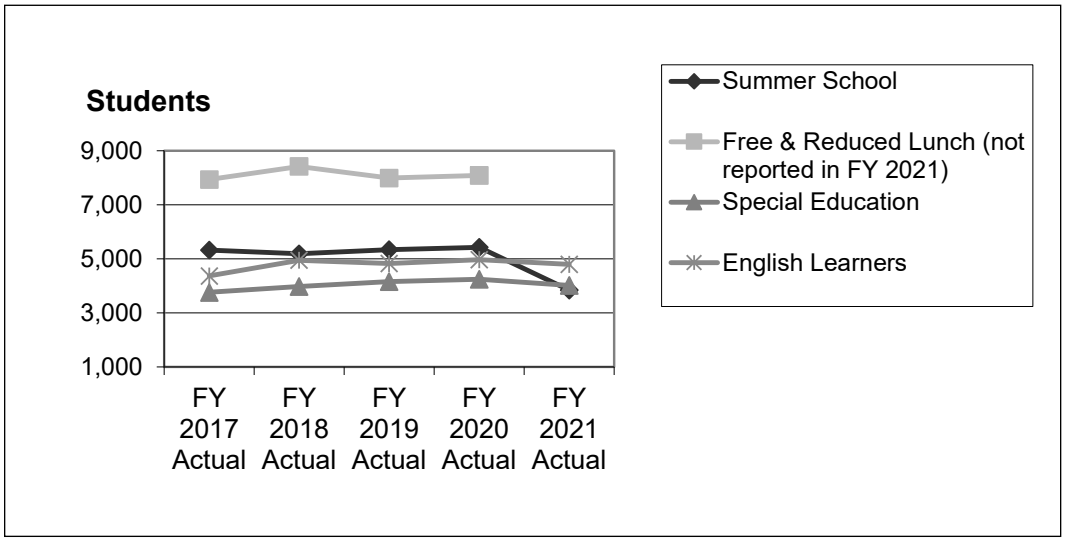
1. Includes Montessori 3-4-year olds, Virginia Preschool Initiative 4-year olds, PreK special education students, and Community Peers.

2. Excludes students over age 20.

3. Since all students were eligible for free meals during the FY 2021 school year, free and reduced lunch data is not shown for FY 2021.

4. Actual special education enrollment reflects December 1 count (as reported to the Virginia Department of Education).

DEMOGRAPHIC TRENDS OF SPECIAL POPULATIONS



Enrollment Projections

It is important to project the number of students who are expected to enroll in the future because it helps APS:

- Anticipate the need for new or expanded schools.
- Determine annually how many teachers are needed in each school and grade.
- Generate budget estimates based on the expected number of students.

Method of Projecting Enrollments

Planning and Evaluation produces yearly enrollment projections for Grades K to 12. In addition, an estimate of PreK enrollment for each upcoming school year is provided by the Chief Academic Office.

APS typically produces 10-year enrollment projections each year to provide an outlook on future enrollment. The COVID-19 pandemic impacted Fall 2020 enrollment and disrupted enrollment trends and factors used to estimate future enrollment. Due to the pandemic's impact on 2020 enrollment, which was lower than expected, Sept. 30, 2019 enrollment was used as the foundation to project future enrollment. Similarly, the projections were limited to three years, instead of the typical 10-year outlook, since the underlying data used to produce projections have a level of uncertainty due to the pandemic. Projections extending further out would not be reliable.

The Fall 2020 3-year enrollment projections reflect elementary school boundaries approved by the School Board in December 2020. A detailed explanation of the methodology used to prepare the projections can be found in the "Fall 2020 3-Year Enrollment Projections Report" (January 2021), available at https://www.apsva.us/statistics/enrollment-projections/. Below is an overview of some of the key data used in the enrollment projections.

To estimate future enrollment, APS uses the following statistics: the number of births to Arlington County residents (for Kindergarten projections only); trends in enrollment change reflected through cohort transition rates, explained below; the official enrollment as of September 30 of each year; the anticipated number of students estimated from future housing units; and an estimate of PreK enrollment one year out.

Resident Births

APS obtains births to Arlington County residents from Arlington County Government. Birth data from 2016 to 2018 is used to project the incoming kindergarten cohorts from 2021 to 2023.

Cohort Transition Rates

Many districts across the United States use cohort transition rates (CTR) as a tool to project enrollment. This rate captures the enrollment patterns of a cohort of students by school as they transition from grade to grade. It is calculated by dividing the number of students in a particular cohort (i.e., grade) by the number of students from the previous cohort in the previous school year. A cohort transition rate greater than one means there are more students entering school than enrolled in the previous grade. A cohort transition rate less than one means there are fewer students returning to school than in the previous grade.

Enrollment Projections

Because grade-specific CTRs by school may vary considerably from one year to the next, APS uses an average to estimate future school enrollment and produce the projections by grade for each school. The cohort transition statistic is a linear calculation. As such, sporadic fluctuations of historical enrollment data from year to year could affect the estimated projections of future enrollments.

Enrollment at APS

On September 30, 2020, total Grade K-12 enrollment was 26,051, and PreK enrollment was 844 for a combined PreK-12 enrollment of 26,895 students. This total includes students from preschool age to those students enrolled in high school continuation programs.

Student Estimates from Future Housing

The Arlington County Department of Community Planning, Housing and Development (CPHD) provides APS with a forecast of residential development with expected completion dates, number of units, housing type, and affordability characteristics. With this information, APS estimates the expected number of students residing in future residential development using the Student Generation Factor for the relevant housing unit type. Student yields from Committed Affordable Units (CAFs) and single family detached homes are incorporated into the enrollment projections in the year that these units are assumed to be built. Meanwhile, the student yield from market-rate and mixed-income developments were phased into the enrollment projections over a two-year period from the date that a residential development is forecast to be completed.

New for the Fall 2020 projections, CPHD provided APS with information on single-family homes with active under-construction permits. CPHD does not provide an assumption on when these single-family homes will become habitable, but APS assumes this will occur in the 2020-21 school year for enrollment projections purposes.

The benefit of coordinating with Arlington County Government' CPHD on the assumptions about future housing units is in aligning the enrollment projections and the county's population forecasts with the same underlying residential development assumptions.

PreKindergarten Estimates

PreK enrollment in the enrollment projections tables are not produced using the same methodology as the projections for Grades K-12. Future PreK enrollment is allocated in the budget and managed by the Chief Academic Office only for one year, and this figure is held constant throughout the projection years.

Accuracy of Projections

The Fall 2020 enrollment projections reflect methods validated by the 2015 Community Facilities Study and improved upon regularly in consultation with the external consulting firm of RLS Demographics, most recently in Fall 2020.

Individual school and grade-level projections of students are subject to more variation than the overall school system numbers. Student enrollment estimates have greater accuracy one year ahead than estimates that project years ahead. For example, the "Spring Update to the 2019-20 School Year" (April 2019) projected 27,162 Grade K-12 students and the actual enrollment as of September 30, 2019, totaled 26,906 Grade K-12 students; this represents an over-projection of 256 students (0.9%).

For detailed information on the projections methodology, refer to the "Fall 2020 3-Year Enrollment Projections Report" (January 2021) at https://www.apsva.us/statistics/enrollment-projections.

Enrollment Projections

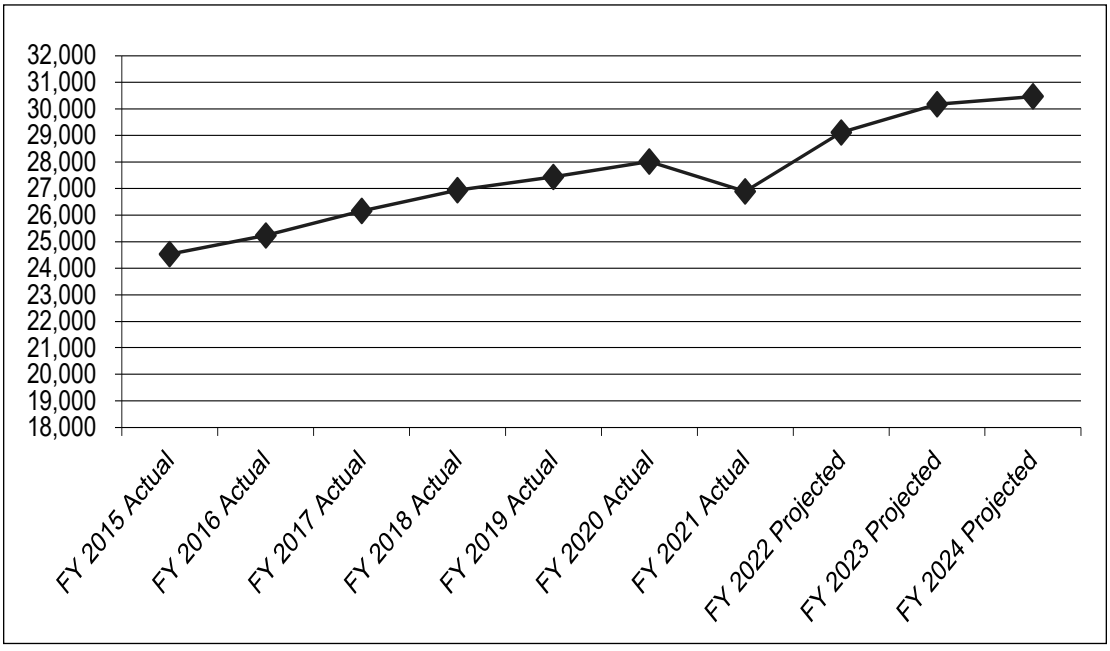
The following table shows the enrollment projections for FY 2022 through FY 2024. APS typically produces 10-year enrollment projections each year to provide an outlook on the future enrollment. The COVID-19 pandemic impacted Fall 2020 enrollment and disrupted enrollment trends and factors used to estimate future enrollment. Projections are limited to three years since the underlying data used to produce projections have a level of uncertainty due to the pandemic. Projections extending further out would not be reliable. The enrollment for elementary schools includes all PreK students in the Virginia Preschool Initiative (VPI) classes, Montessori and PreK Special Education programs. For FY 2022, the Spring Update to the 2021-22 projection was revised and reduced by 525 K-12 students in May 2021.

FY 2022 – FY 2024 ENROLLMENT PROJECTIONS

	FY 2022	FY 2023	FY 2024
	PROJECTED	PROJECTED	PROJECTED
Elementary Schools	14,703	15,148	15,178
Middle Schools	6,276	6,453	6,551
High Schools	8,129	8,565	8,738
TOTAL	**29,108**	**30,166**	**30,467**

The following graph shows actual enrollment as of September 30 of each year for FY 2015 through FY 2021. The enrollment numbers for FY 2022 through FY 2024 are projected.

ENROLLMENT



Personnel Resources

Salaries and benefits make up for 79.4% of the total budget. The School Board's Adopted FY 2022 budget includes 5,046.70 positions. Below is a summary of the positions added and reduced. Details can be found on pages 38-148.

For FY 2022 an additional 24.50 positions were added due to enrollment growth:

- An increase of 2.80 positions at the elementary schools
  - -5.10 teachers
  - 0.70 assistants
  - -2.00 clerical
  - 9.20 counselors
- An increase of 20.70 positions at the secondary schools and other school programs
  - 16.40 teachers
  - 5.80 assistants
  - -0.50 clerical
  - 1.00 counselor
  - -1.00 librarian
  - -1.00 assistant principal
- An increase of 1.00 position in central support departments

Baseline adjustments including other funds result in an increase of 1.59 positions:

- 2.00 positions in the Extended Day program
- -9.80 positions in the Grants and Restricted Programs Fund (based on FY 2021 actuals)
- -29.00 VPI positions in the Grants and Restricted Programs Fund (moved to Operating Fund)
- 29.00 VPI positions reinstated in the Operating Fund (moved from Grants and Restricted Programs Fund)
- 3.74 positions for schools
- 5.65 positions in central support departments

Opening a new neighborhood elementary school and moving three current schools to new locations adds 25.80 positions, continuing initiatives add 3.00 positions, new budget requests add 27.50 positions, and reductions and efficiencies save 24.30 positions.

The additions and reductions listed above, when added to the FY 2021 Adopted Budget position total, result in the FY 2022 School Board's Adopted budget figure of 5,046.70 positions, a net increase of 58.09 positions.

Personnel Resources

EMPLOYEE GROUP POSITION SUMMARY

FUND	EMPLOYEE GROUP	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
		ACTUAL	ACTUAL	ACTUAL	ADOPTED	ADOPTED
School Operating	Administrators	236.50	235.50	240.10	245.00	255.50
	Assistants	621.53	680.63	668.93	648.15	694.55
	Bus Drivers and Attendants	231.00	239.00	241.00	284.50	290.50
	Custodial and Maintenance	222.50	231.50	230.50	243.00	248.00
	Support	410.35	420.00	416.85	473.76	459.91
	Teachers	2,756.59	2,822.80	2,788.66	2,783.95	2,824.29
School Operating Total		**4,478.47**	**4,629.43**	**4,586.04**	**4,678.36**	**4,772.75**
Community Activities*	Administrators***	71.00	68.00	64.00	76.00	79.00
	Assistants	1.00	2.00	1.00	4.00	3.00
	Custodial and Maintenance	24.00	25.00	25.00	26.00	26.50
	Support	20.00	24.00	24.00	27.75	28.75
	Teachers	1.00	1.00	0.00	1.00	0.00
Community Activities Total		**117.00**	**120.00**	**114.00**	**134.75**	**137.25**
Capital Projects	Administrator	8.00	1.00	6.00	1.00	1.00
	Support	1.00	0.00	1.00	0.00	0.00
Capital Projects Total		**9.00**	**1.00**	**7.00**	**1.00**	**1.00**
Food and Nutrition Services*	Administrator	2.00	2.00	2.00	1.00	1.00
	Support	4.00	4.00	4.00	5.00	5.00
Food and Nutrition Services Total		**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Grants and Restricted Programs**						
Grants and Restricted Programs Total		**142.50**	**128.40**	**147.80**	**168.50**	**129.70**
GRAND TOTAL		**4,752.97**	**4,884.83**	**4,860.84**	**4,988.61**	**5,046.70**

** Each of these funds includes significant numbers of hourly employees to include Extended Day aides, Cafeteria workers, and Special Education assistants.*

*** Grant adopted FTEs are not budgeted by employee group.*

**** This includes 32 supervisors and 25 assistant supervisors in the Extended Day program.*

Outstanding Debt and Bond Amortization

BOND AMORTIZATION SCHEDULE

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL
2022	$38,625,000	$19,742,805	$58,367,805
2023	$40,138,500	$19,718,325	$59,856,825
2024	$42,042,500	$18,844,984	$60,887,484
2025	$43,861,000	$18,008,355	$61,869,355
2026	$42,201,500	$17,152,720	$59,354,220
2027	$45,086,500	$15,983,779	$61,070,279
2028	$44,091,500	$18,486,094	$62,577,594
2029	$44,021,500	$19,796,041	$63,817,541
2030	$45,556,500	$19,681,145	$65,237,645
2031	$45,971,500	$19,635,336	$65,606,836
2032	$46,206,500	$19,681,928	$65,888,428
2033	$46,311,500	$20,551,999	$66,863,499
2034	$41,511,500	$18,680,723	$60,192,223
2035	$39,556,500	$16,880,106	$56,436,606
2036	$37,921,500	$15,189,893	$53,111,393
2037	$36,196,500	$13,531,650	$49,728,150
2038	$32,436,500	$11,887,525	$44,324,025
2039	$27,321,500	$10,446,475	$37,767,975
2040	$24,151,500	$9,133,300	$33,284,800
2041	$24,151,500	$7,946,925	$32,098,425
2042	$20,141,500	$6,802,950	$26,944,450
2043	$18,048,000	$5,795,875	$23,843,875
2044	$17,244,000	$4,893,475	$22,137,475
2045	$16,500,500	$4,031,275	$20,531,775
2046	$15,800,000	$3,206,250	$19,006,250
2047	$15,370,000	$2,416,250	$17,786,250
2048	$11,180,000	$1,647,750	$12,827,750
2049	$8,105,000	$1,088,750	$9,193,750
2050	$6,395,000	$683,500	$7,078,500
2051	$4,575,000	$363,750	$4,938,750
TOTAL	**$920,720,000**	**$361,909,933**	**$1,282,629,933**

Outstanding Debt and Bond Amortization

Below is a description of the projects funded by bonds since 1996. Outstanding bond issues still being paid date from 2006 and after but many of the previous bond issues were refunded. As a result, it is difficult to know exactly which projects are funded by outstanding bond issues and which have been paid off so we have elected to show them all.

SCHOOL BOARD REFERENDA SINCE 1996

1996	
Arlington Science Focus	$300,000
Claremont	$ 2,640,000
Drew Model School	$300,000
Hoffman-Boston	$ 3,660,000
Jamestown	$320,000
Key	$6,400,000
Oakridge	$6,200,000
Tuckahoe	$5,385,000
Yorktown	$1,300,000
Cabling	$2,015,000
Salaries	$600,000
TOTAL 1996	**$29,120,000**

1998	
Arlington Science Focus	$7,884,400
Ashlawn (Planning)	$73,000
Barrett (Planning)	$226,700
Claremont	$3,167,100
Drew Model School	$11,450,320
Hoffman-Boston	$8,925,000
Key Elementary Gym	$400,000
New Elementary School	$11,000,000
Elementary Cabling	$3,922,000
Gunston - Phase II Planning	$102,000
Gunston - Aux. Gym/Lockers	$1,713,000
Middle School Crowding	$408,000
Washington - Lee Track	$686,800
Salaries	$746,680
TOTAL 1998	**$50,705,000**

2000	
Abingdon	$664,000
Arlington Traditional	$268,000
Ashlawn	$946,000
Barrett	$3,389,300
Claremont	$2,920,000
Glebe	$566,000
Glencarlyn	$2,902,000
Jamestown	$243,000
Nottingham	$525,000
New Elementary	$4,743,000
Gunston (Phase III)	$12,891,000
Kenmore Expansion and Renewal	$983,000
Swanson	$270,000
Williamsburg - Addition and Media Expansion	$1,623,000
Wakefield Roof	$1,112,000
Washington-Lee Track	$295,000
Yorktown - Addition	$561,000
Langston	$4,610,000
Education Center	$1,818,000
Salaries	$1,283,200
TOTAL 2000	**$42,612,500**

2002	
Arlington Traditional	$4,981,500
Glebe	$9,977,600
Jamestown	$5,179,200
Nottingham	$8,160,300
Kenmore Expansion and Renewal	$29,951,100
Swanson	$5,085,900
Williamsburg - Addition and Media Expansion	$1,276,000
Washington-Lee	$1,581,000
Yorktown - Addition	$9,487,500
Reed	$1,944,000
Salaries	$1,371,900
TOTAL 2002	**$78,996,000**

Outstanding Debt and Bond Amortization

SCHOOL BOARD REFERENDA SINCE 1996 (C0NT.)

2004	
Kenmore Expansion and Renewal	$1,355,000
Washington-Lee	$64,599,000
Yorktown - Phase II design	$2,200,000
Arlington Mill - design	$925,000
Reed - Phase II design	$8,141,000
Salaries	$908,000
TOTAL 2004	**$78,128,000**

2006	
Career Center	$2,000,000
Jefferson - design	$2,435,000
Wakefield - design	$4,477,000
Yorktown - Phase II partial construction	$24,800,000
TOTAL 2006	**$33,712,000**

2008	
Career Center	$5,350,000
Jefferson	$4,184,000
Wakefield	$31,428,000
Yorktown	$56,400,000
	$2,063,000
TOTAL 2008	**$99,425,000**

2010	
Connect Arlington	$2,303,000
HVAC	$11,602,000
Roofing	$4,700,000
Wakefield	$84,285,000
	($2,000)
TOTAL 2010	**$102,888,000**

2012	
Discovery	$25,765,169
McKinley	$10,134,831
HVAC	$4,360,000
Roofing	$2,359,000
TOTAL 2012	**$42,619,000**

2014	
Abingdon	$28,245,959
McKinley	$7,500,000
New Elementary	$25,200,000
Stratford	$5,250,000
Washington-Lee Space Conversion	$5,000,000
Wilson Site	$7,500,000
HVAC	$1,730,000
Infrastructure	$3,920,000
Roofing	$3,900,000
TOTAL 2014	**$88,245,959**

2016	
Career Center	$2,000,000
Secondary Seats	$5,000,000
Wilson Site	$36,000,000
HVAC	$2,500,000
Infrastructure	$1,000,000
Roofing	$3,000,000
TOTAL 2016	**$49,500,000**

2018	
Career Center	$11,900,000
Elementary School at the Reed Site	$44,250,000
Education Center Renovation	$32,250,000
HVAC, Infrastructure, and Roofing	$14,600,000
TOTAL 2018	**$103,000,000**

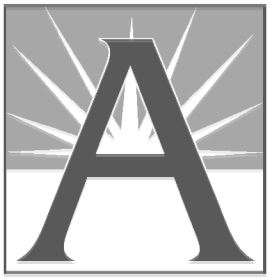
2020	
Design Funds to Meet 10-Year Projected Seat Needs	$24,300,000
Major Infrastructure Projects	$15,400,000
Building Refresh and Kitchen Renovation - Arlington Traditional, Key, and McKinley	$7,650,000
Entrance Renovation - Taylor, Gunston, Jefferson, Williamsburg, and Wakefield	$5,300,000
TOTAL 2020	**$52,650,000**

Outstanding Debt and Bond Amortization

The chart below lists the outstanding bond issues that are still being paid.

OUTSTANDING BOND ISSUES

OUTSTANDING AMOUNT			
ISSUE	INTEREST	PRINCIPAL	TOTAL
2010QSCB	$61,563	$1,200,000	$1,261,563
2012A	$732,425	$12,140,000	$12,872,425
2013A	$48,000	$1,920,000	$1,968,000
2013C	$358,065	$6,000,000	$6,358,065
2014A	$91,250	$1,825,000	$1,916,250
2014B	$1,789,875	$14,475,000	$16,264,875
2015	$1,290,000	$10,500,000	$11,790,000
2016A	$3,295,125	$14,655,000	$17,950,125
2016B	$14,002,431	$64,155,000	$78,157,431
2017	$20,962,000	$60,160,000	$81,122,000
2018	$32,141,625	$74,065,000	$106,206,625
2019	$23,127,150	$57,120,000	$80,247,150
2019B	$3,366,500	$13,210,000	$16,576,500
2020A	$18,656,350	$50,990,000	$69,646,350
2020B	$10,791,824	$100,375,000	$111,166,824
TOTAL	**$130,714,183**	**$482,790,000**	**$613,504,183**



INFORMATIONAL: **SUPPLEMENTAL**

Fee Schedules

Reserves History

Budgeted Expenditures by Line Item

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Glossary

FY 2022 Adopted Budget Planning Factors

Fee Schedules

APS charges tuition or fees for various types of services or products provided. The fee schedules on the next pages are for the 2021-2022 school year.

COMMUNITY USE OF SCHOOL FACILITIES

The Arlington School Board encourages and allows the use of school buildings and grounds by the community for educational, recreational, civic, and cultural activities to the extent possible under the law. The Board believes that school facilities are an important resource in developing and sustaining lifelong learning, in promoting intergovernmental cooperation, and in encouraging citizen participation in community activities.

When space is available at times that do not interfere with Arlington Public Schools' (APS) instructional programs, student activity programs, or ancillary programs sponsored, administered, or supported by APS, including APS Parent Teacher Associations and Arlington County Department of Parks and Recreation (DPR), members of the public may reserve school facilities on a scheduled basis.

The groupings below provide detail on the different users in each group. The calculation of rental, personnel and special fees is based upon the group into which the user is placed, and in some cases, on the type of use of the facility.

Use of space will be allocated in the following priority order:

1. APS instructional use
2. APS student organizations
3. Arlington County government programs and designated program partnerships
4. Non-profit groups that enter into program partnerships with APS in support of the mission of APS
5. Other Group One users on a first come, first served basis
6. All other users on a first come, first served basis

GROUP ONE

- APS student organizations.
- Non-profit groups that enter into program partnerships with APS in support of the mission of APS.
- Arlington County Government programs and designated program partnerships.
- Student groups composed of Arlington County residents with an adult sponsor, sponsored by non-profit groups where the primary purpose of the group is to foster student interest in political, community service, social, recreational, or educational activities as described in the policy implementation manual. If the primary purpose of the function for which the building is being used is to raise funds or produce revenue, then Group Two rental fees apply.
- Arlington County Civic Federation member organizations unless the primary purpose of the function for which the building is being used is to raise funds or produce revenue, in which case Group Two rental fees would apply.

GROUP TWO

- Arlington non-profit groups, to include political events held by such groups. For rental group purposes, an "Arlington" non-profit group is defined as a group whose members include more than 50 percent Arlington residents, or more than 50 percent of the participants being served are Arlington residents.
- Non-profit colleges and universities and other non-profit educational groups.

Fee Schedules

GROUP THREE

- Non-Arlington, non-profit groups, to include political events held by such groups.
- Commercial groups serving the youth of Arlington.

GROUP FOUR

- All other groups and organizations. This group includes, but is not limited to, commercial and private individual or group events.

The charts below are fees and charges for the use of school facilities for FY 2022.

RENTAL FEES – HOURLY RATES (GROUP 2)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	$39	$51	$76
	Cleaning Supply/Cleanup Fee (per use)	$35	$70	$104
	With Kitchen	$64	$76	$128
	Cleaning Supply/Cleanup Fee (per use)	$70	$104	$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		$41	$52	N/A
	Cleaning Supply/Cleanup Fee (per use)	$35	$70	$104
Aux Gym		N/A	$45	$57
	Cleaning Supply/Cleanup Fee (per use)	N/A	$35	$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	$293	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	$208	N/A
W-L Gymnasium		N/A	N/A	$165
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$139
Black Box Theaters		N/A	$32	$32
	Cleaning Supply/Cleanup Fee (per use)	N/A	$21	$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	$39	$76	$76
	Kenmore and Thomas Jefferson	N/A	$128	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	$128
	Cleaning Supply/Cleanup Fee (per use)	$52	$104	$104
Town Hall (Wakefield)		N/A	N/A	$57
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$70
Classroom, Conference Room	General Use Classroom/Conference Room	$13	$13	$13
	Cleaning Supply/Cleanup Fee (per use)	$11	$11	$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, computer labs, library, etc. that are for a specific purpose	$19	$19	$19
	Cleaning Supply/Cleanup Fee (per use)	$11	$11	$11
Athletic Facility	Field–practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium–rectangular field, Baseball or Softball–90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	$32
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	NA	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 3)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	$77	$102	$153
	Cleaning Supply/Cleanup Fee (per use)	$35	$70	$104
	With Kitchen	$128	$152	$254
	Cleaning Supply/Cleanup Fee (per use)	$70	$104	$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		$90	$114	N/A
	Cleaning Supply/Cleanup Fee (per use)	$35	$70	$104
Aux Gym		N/A	$90	$114
	Cleaning Supply/Cleanup Fee (per use)	N/A	$35	$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	$585	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	$208	N/A
W-L Gymnasium		N/A	N/A	$330
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$139
Black Box Theaters		N/A	$64	$64
	Cleaning Supply/Cleanup Fee (per use)	N/A	$21	$21
Auditorium	Hoffman-Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	$77	$152	$152
	Kenmore and Thomas Jefferson	N/A	$254	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	$254
	Cleaning Supply/Cleanup Fee (per use)	$52	$104	$104
Town Hall (Wakefield)		N/A	N/A	$114
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$70
Classroom, Conference Room	General Use Classroom/Conference Room	$25	$25	$25
	Cleaning Supply/Cleanup Fee (per use)	$11	$11	$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	$39	$39	$39
	Cleaning Supply/Cleanup Fee (per use)	$11	$11	$11
Athletic Facility	Field–practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium–rectangular field, Baseball or Softball–90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	$64
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

RENTAL FEES – HOURLY RATES (GROUP 4)

		ELEMENTARY	MIDDLE	HIGH
Cafeteria/ Multipurpose Room	Without Kitchen	$153	$204	$305
	Cleaning Supply/Cleanup Fee (per use)	$35	$70	$104
	With Kitchen	$254	$305	$508
	Cleaning Supply/Cleanup Fee (per use)	$70	$104	$139
Gymnasium (excludes Thomas Jefferson and Washington-Liberty)		$178	$229	N/A
	Cleaning Supply/Cleanup Fee (per use)	$35	$70	$104
Aux Gym		N/A	$178	$229
	Cleaning Supply/Cleanup Fee (per use)	N/A	$35	$70
Thomas Jefferson Gymnasium (TJ)	TJ Gym must be rented for 8 hours minimum	N/A	$1,169	N/A
	Cleaning Supply/Cleanup Fee (per use)	N/A	$208	N/A
W-L Gymnasium		N/A	N/A	$661
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$139
Black Box Theaters		N/A	$127	$127
	Cleaning Supply/Cleanup Fee (per use)	N/A	$21	$21
Auditorium	Hoffman Boston Elementary, Gunston, Swanson, Williamsburg and H-B Woodlawn	$153	$305	$305
	Kenmore and Thomas Jefferson	N/A	$508	N/A
	Washington-Liberty, Yorktown, Wakefield	N/A	N/A	$508
	Cleaning Supply/Cleanup Fee (per use)	$52	$104	$104
Town Hall (Wakefield)		N/A	N/A	$229
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$70
Classroom, Conference Room	General Use Classroom/Conference Room	$51	$51	$51
	Cleaning Supply/Cleanup Fee (per use)	$11	$11	$11
Specific Purpose Classrooms	This includes: Art rooms, music rooms, dance rooms, Computer labs, library, etc. that are for a specific purpose	$76	$76	$76
	Cleaning Supply/Cleanup Fee (per use)	$11	$11	$11
Athletic Facility	Field–practice or auxiliary, rectangular, Tennis Court or Outdoor Basketball Court, Track, Main Stadium–rectangular field, Baseball or Softball–90', 60'	Contact DPR	Contact DPR	Contact DPR
David M. Brown Planetarium		N/A	N/A	$127
	Cleaning Supply/Cleanup Fee (per use)	N/A	N/A	$21
Swimming Pools	See separate Fee Schedule – Swimming Pool Fees	N/A	N/A	See Swimming Pools Fee Schedules

Note: Above rental fees will be changed in hourly increments only except for Cleaning Supply/Cleanup Fee, which are per use of the space.

Fee Schedules

PERSONNEL SERVICE FEES

CATEGORY	FEES CHARGED PER HOUR
Custodian*	$40
Cafeteria staff Manager**	$39
Police Security	$60
Facility Event Coordinator (large events)	$41
House Manager (for Theater use only)	$41
Maintenance technician (electrical set up)	$44
Audio/visual equipment technician	$44
Assistant audio/visual equipment technician	$36
Planetarium operator	$32
ITC/Teacher	$32
Student technician	$9

** Payment for custodial support occurs whenever an event occurs outside of the normal building hours. Regular custodial hours are between the hours of 6:30 a.m. and 10:30 p.m., Monday through Friday except holidays. Custodial support that occurs outside of the above listed hours will be charged a four hour minimum for services. If an event requires additional custodial support than can be provided with existing staff on duty, then users will be charged for the additional custodial support at this custodial rate.*

***For any kitchen rental, an APS cafeteria staff manager must be present.*

SPECIAL FEES/EQUIPMENT CHARGES

CATEGORY	FEES CHARGED PER HOUR
Self-contained Sound system – indoor (one microphone)*	$10 per hour
Portable sound system*	$10 per hour
Additional microphones*	$10 per hour
Spotlights*	$22 per hour
Stage lights*	$10 per hour
Audio/visual equipment (TV/DVD, overhead, slide projector)*	$15 per use
Projector (ceiling mounted or portable)*	$50 per use
Timing/Scoring System*	$50 per use
Piano	
Upright	$50 per use
Grand	$75 per use
Risers	$20 per section/use
Acoustical Shell**	$25 per shell/use
Portable stage	$30 per 4'x8' section

Only APS personnel can move and setup APS equipment. Fees will be charged at the rates listed above for these services.
** Users requesting this equipment will be required to use APS trained individuals to operate the equipment.*
*** Only APS personnel can move and setup acoustical shells.*

Fee Schedules

ARLINGTON AQUATICS CENTERS FEES

The goal of the Aquatics Program is to provide instructional and recreational aquatic opportunities to residents of all ages by supporting a variety of activities that promote healthy water-friendly lifestyles, confidence, and comfort. Arlington Public Schools (APS) is responsible for the school's instructional program and for the management and operations of the three facilities. The Department of Parks and Recreation (DPR) provides community-based instructional, fitness and competitive programs. DPR is responsible for community programs including PreK, youth and adult learn to swim programs, water exercise classes, the Arlington Aquatic Club (AAC), the county sponsored USA Swim Team, and the Arlington Master Swim Team. The school swimming instructional program uses the pools during the school days. The pools are open to the community year-round during early morning, mid-day, evening and weekends.

The aquatic fees for FY 2022 are shown below.

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2021

ARLINGTON RESIDENTS	ADMISSION	MEMBERSHIPS			
	Drop-In Single Swim	30 Days	3 Months	12 Months	School Year*
Children (Infant – 17)	$ 2.50	$18.00	$ 52.00	$156.00	$150.00
Adult (18-59)	$6.30	$45.50	$131.00	$393.00	$378.00
Senior (60+)	$4.10	$29.50	$85.30	$255.85	$246.00
Student w/ College ID	$5.00	$36.00	$104.00	$312.00	$300.00
Shower (No Pool Access)	$3.50				
Mini Family Pack (1 Adult/2 Children)	$7.50				
Family Pack (up to 5 people)	$12.50				
GROUP MEMBERSHIPS (RESIDENTS ONLY)	**ADMISSION**	**MEMBERSHIPS**			
			3 Months	12 Months	School Year*
Adults (2)			$235.80	$707.40	$680.00
Adult and Senior			$194.65	$634.50	$561.60
Senior (2)			$153.45	$460.50	$442.80
NON-ARLINGTON RESIDENTS	**ADMISSION**	**MEMBERSHIP PACKAGES**			
	Drop-In Single Swim			12 Months	
Children (Infant – 17)	$5.00			$327.60	
Adult (18-59)	$8.40			$524.15	
Senior (60+)	$8.40			$524.15	

BIRTHDAY PARTIES & GROUP ADMISSION FESS	ARLINGTON RESIDENTS	NON-ARLINGTON RESIDENT
Party Room (2-hours Minimum)	$200.00	$250.00
Group Admission (1-10)	$72.00	$96.25
Group Admission (11-15)	$108.00	$145.00
Group Admission (16-20)	$145.00	$192.50
Group Admission (21-25)	$180.00	$240.00

** School Year Membership Term September 1 – June 30*

Fee Schedules

AQUATICS DROP-IN FEES—SCHEDULE EFFECTIVE JULY 1, 2021

RENTAL FEES		
RENTAL POOL SPACE AREA	**NON-PROFIT**	**FOR-PROFIT**
Full Facility (all lanes, diving well, and instructional pool)	$335.00	$350.00
Competition Pool B (8-Lanes)	$230.00	$242.00
Competition Pool X (10-Lanes – W-L Only)	$262.50	$275.00
Competition Pool A (6-Lanes)	$173.25	$182.50
Competition Pool E (4-Lanes) (Public Swim ONLY)	$144.00	$155.00
Instructional Pool – IPool (Only)	$173.25	$182.50
8-Lanes w/ IPool	$270.00	$284.00
6-Lanes w/ IPool	$205.00	$215.00
4-Lanes w/ IPool	$184.00	$193.00
Diving Well (2 Boards)	$75.00	$80.00
Single Lane (Community Swim ONLY)	$42.75	$45.00
Partial Instructional Pool (Community Swim ONLY)	$42.75	$45.00
Wet Classroom (No A/V Equipment)	$150.00	$175.00
SWIM / DIVE MEET AND TOURNAMENT RENTAL		
POOL SPACE AREA (FEES /HOUR UNLESS OTHERWISE NOTED)	**NON-PROFIT**	**FOR-PROFIT**
Facility Rental (without Wet Classroom)/ Hour	$350.00	$367.50
Facility Rental (with Wet Classroom)	$380.00	$400.00
Set-up Fee (per day)	$100.00	$100.00
Clean-up Fee (per sessions)	$100.00	$100.00
Colorado Timing System (per session)	$100.00	$100.00
Colorado Timing System Operator	$45.00	$45.00
Seating Capacity	Wakefield	215 attendees
	Washington-Liberty	166 attendees
	Yorktown	252 attendees

Fee Schedules

SCHOOL BREAKFAST AND LUNCH PRICES

The Office of Food and Nutrition Services provides a variety of nutritious choices for breakfast and lunch every day. Our menus are planned by a registered Dietitian in accordance with the Dietary Guidelines for Americans. The school lunch program is operated under the federally funded National School Lunch program and administered by the USDA and the Virginia Department of Education.

School breakfast and lunch prices for FY 2022 are listed below. Free breakfast and lunch is provided for all APS students in FY 2022.

	FY 2022 ADOPTED	
CATEGORY	BREAKFAST	LUNCH
Elementary	$0.00	$0.00
Secondary	$0.00	$0.00
Reduced	$0.00	$0.00
Adult	$2.85	$3.85
Milk	$0.00	$0.00

SUMMER SCHOOL FEES

Arlington Public Schools provides summer learning opportunities for elementary, middle, and high school students. The fees for FY 2022 are shown below.

PROGRAM	FY 2022 FEES	
	FULL FEE	REDUCED FEE
Make Up and Strengthening	$0.00	$0.00
High School New Work for Credit	$350.00	$0.00

Fee Schedules

MONTESSORI TUITION

Arlington Public Schools offers a Montessori program in order to provide students with choices in their instructional programs to meet their academic goals. Two-thirds of the positions in each Montessori class are reserved for children who meet the following criteria:

- The adjusted family income is at or less than the amount specified in the Appendix to Policy Implementation Procedure 20-3 Program Differentiation.
- Speak little or no English.

Tuition for the Montessori classes is on a sliding scale as outlined below. There is no charge for preschool classes for four-year-olds whose parents' income qualifies them for the Free/Reduced Lunch program.

Montessori fees for FY 2021 and FY 2022 are listed below.

ADJUSTED INCOME	FY 2021 FEES	FY 2022 FEES	% INCREASE
Income to $24,000	$901	$938	4.0%
$24,001 - $27,000	$1,229	$1,278	4.0%
$27,001 - $30,000	$1,594	$1,658	4.0%
$30,001 - $33,000	$2,114	$2,198	4.0%
$33,001 - $37,000	$2,697	$2,805	4.0%
$37,001 - $41,000	$3,464	$3,602	4.0%
$41,001 - $46,000	$4,327	$4,500	4.0%
$46,001 - $51,000	$5,286	$5,497	4.0%
$51,001 - $57,000	$6,341	$6,595	4.0%
$57,001 - $62,000	$7,653	$7,959	4.0%
$62,001 - $67,000	$9,080	$9,443	4.0%
$67,001 - $72,000	$10,627	$11,052	4.0%
$72,001 - $77,000	$11,380	$11,835	4.0%
$77,001 - $82,000	$12,188	$12,676	4.0%
$82,001 - $90,000	$12,246	$12,736	4.0%
$90,001 - $96,000	$12,304	$12,796	4.0%
$96,001 - $100,800	$12,363	$12,857	4.0%
$100,801 - $110,000	$12,363	$12,857	4.0%
$110,001 - $125,000	$12,970	$13,554	4.5%
$125,001 - $150,000	$13,605	$14,285	5.0%
$150,001 - $175,000	$14,266	$15,051	5.5%
$175,000 - $200,000	$14,957	$15,855	6.0%
$200,001 and up	$15,678	$16,697	6.5%

Note: $100,800 represents 80% of the median income for a family of four in Arlington County. Two-thirds of the slots in each Montessori class are reserved for children whose parents' income is at or less than 80% of the median family income.

Fee Schedules

EXTENDED DAY FEES

The Extended Day Program provides a safe, enriching and fun environment before and after school each day for about 4,100 children. Offering age appropriate and Developmental Asset-building activities, over 400 child care professionals work in 25 elementary schools, six middle schools and the Eunice Kennedy Shriver Program to meet the individual needs of each child and the expectations of every family. Refer to the Extended Day section on page 558 for more information.

Upon request to the Director of Extended Day, additional financial assistance may be available. Please contact the Extended Day Central Office (703-228-6069) for more information.

In addition to the participation fees listed below and on the following pages, there is a non-refundable registration fee of $40 for the first child and $30 for each additional sibling. All fees are subject to change.

2021–2022 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

Abingdon, Campbell, Carlin Springs

8:00 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than $8,000	$2.00	$2.00	$10.00	$8.00
$8,001 - $12,000	$5.00	$4.00	$20.00	$15.00
$12,001 - $16,000	$10.00	$8.00	$41.00	$31.00
$16,001 - $20,000	$20.00	$15.00	$82.00	$62.00
$20,001 - $26,000	$30.00	$23.00	$122.00	$92.00
$26,001 - $32,000	$40.00	$30.00	$163.00	$122.00
$32,001 - $38,000	$49.00	$37.00	$204.00	$153.00
$38,001 - $46,000	$59.00	$44.00	$245.00	$184.00
$46,001 - $55,000	$79.00	$59.00	$326.00	$245.00
$55,001 - $65,000	$94.00	$71.00	$387.00	$290.00
$65,001 - $88,240	$99.00	$99.00	$408.00	$408.00
$88,241 and Above	$102.00	$102.00	$420.00	$420.00

Fee Schedules

2021–2022 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

Arlington Traditional School, Barrett, Long Branch, Randolph

8:25 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than $8,000	$4.00	$3.00	$9.00	$7.00
$8,001 - $12,000	$8.00	$6.00	$18.00	$14.00
$12,001 - $16,000	$15.00	$11.00	$36.00	$27.00
$16,001 - $20,000	$30.00	$23.00	$71.00	$53.00
$20,001 - $26,000	$45.00	$34.00	$107.00	$80.00
$26,001 - $32,000	$60.00	$45.00	$143.00	$107.00
$32,001 - $38,000	$75.00	$56.00	$179.00	$134.00
$38,001 - $46,000	$90.00	$68.00	$214.00	$161.00
$46,001 - $55,000	$120.00	$90.00	$286.00	$215.00
$55,001 - $65,000	$143.00	$107.00	$340.00	$255.00
$65,001- $88,240	$150.00	$150.00	$357.00	$357.00
$88,241 and Above	$155.00	$155.00	$368.00	$368.00

Arlington Science Focus, Ashlawn, Barcroft, Cardinal, Claremont, Discovery, Dr. Charles R. Drew, Escuela Key, Alice West Fleet, Glebe, Hoffman-Boston, Innovation, Jamestown, Montessori Public School of Arlington, Nottingham, Oakridge, Taylor, Tuckahoe

9:00 AM START TIME

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than $8,000	$5.00	$4.00	$8.00	$6.00
$8,001 - $12,000	$10.00	$8.00	$15.00	$11.00
$12,001 - $16,000	$20.00	$15.00	$30.00	$23.00
$16,001 - $20,000	$41.00	$31.00	$61.00	$46.00
$20,001 - $26,000	$61.00	$46.00	$91.00	$68.00
$26,001 - $32,000	$82.00	$62.00	$122.00	$92.00
$32,001 - $38,000	$102.00	$77.00	$152.00	$114.00
$38,001 - $46,000	$123.00	$92.00	$182.00	$137.00
$46,001 - $55,000	$164.00	$123.00	$243.00	$182.00
$55,001 - $65,000	$195.00	$146.00	$289.00	$217.00
$65,001 - $88,240	$205.00	$205.00	$304.00	$304.00
$88,241 and Above	$211.00	$211.00	$313.00	$313.00

Fee Schedules

2021–2022 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

MIDDLE SCHOOL CHECK-IN

ANNUAL INCOME BRACKET	AFTER SCHOOL CHECK-IN	
	1ST CHILD	ADD'L CHILD
less than $8,000	$10.00	$8.00
$8,001 - $12,000	$20.00	$15.00
$12,001 - $16,000	$40.00	$30.00
$16,001 - $20,000	$80.00	$60.00
$20,001 - $26,000	$120.00	$90.00
$26,001 - $32,000	$160.00	$120.00
$32,001 - $38,000	$200.00	$150.00
$38,001 - $46,000	$240.00	$180.00
$46,001 - $55,000	$320.00	$240.00
$55,001 - $65,000	$380.00	$285.00
$65,001 - $88,240	$400.00	$400.00
$88,241 and Above	$412.00	$412.00

2021–2022 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

EUNICE KENNEDY SHRIVER

ANNUAL INCOME BRACKET	BEFORE SCHOOL		AFTER SCHOOL	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than $8,000	$5.00	$4.00	$8.00	$6.00
$8,001 - $12,000	$10.00	$8.00	$15.00	$11.00
$12,001 - $16,000	$20.00	$15.00	$30.00	$23.00
$16,001 - $20,000	$41.00	$31.00	$61.00	$46.00
$20,001 - $26,000	$61.00	$46.00	$91.00	$68.00
$26,001 - $32,000	$82.00	$62.00	$122.00	$92.00
$32,001 - $38,000	$102.00	$77.00	$152.00	$114.00
$38,001 - $46,000	$123.00	$92.00	$182.00	$137.00
$46,001 - $55,000	$164.00	$123.00	$243.00	$182.00
$55,001 - $65,000	$195.00	$146.00	$289.00	$217.00
$65,001 - $88,240	$205.00	$205.00	$304.00	$304.00
$88,241 and Above	$211.00	$211.00	$313.00	$313.00

Fee Schedules

2021–2022 SCHOOL YEAR—EXTENDED DAY MONTHLY FEES

APS EMPLOYEE ONLY OPTIONS

ANNUAL INCOME BRACKET	ONE DAY A WEEK (MONTHLY FEE)		ER (1 ANNUAL PAYMENT)	
	1ST CHILD	ADD'L CHILD	1ST CHILD	ADD'L CHILD
less than $8,000	$3.00	$2.00	$6.00	$5.00
$8,001 - $12,000	$5.00	$4.00	$12.00	$9.00
$12,001 - $16,000	$11.00	$8.00	$25.00	$19.00
$16,001 - $20,000	$24.00	$18.00	$48.00	$36.00
$20,001 - $26,000	$35.00	$26.00	$73.00	$55.00
$26,001 - $32,000	$46.00	$35.00	$97.00	$73.00
$32,001 - $38,000	$59.00	$44.00	$121.00	$90.00
$38,001 - $46,000	$69.00	$52.00	$145.00	$109.00
$46,001 - $55,000	$93.00	$70.00	$193.00	$144.00
$55,001 - $65,000	$110.00	$83.00	$229.00	$171.00
$65,001 - $88,240	$115.00	$115.00	$241.00	$241.00
$88,241 and Above	$119.00	$119.00	$249.00	$249.00

Reserves History

The County maintains a reserve of 5.5 percent of the General Fund, including Schools. Funds necessary to meet the requirement of maintaining this reserve are taken out of the local tax revenues prior to their being shared with the Schools. Because the County is phasing in an increase in the percentage held in reserves, we anticipate adding additional funds at closeout, over the next several years, to meet the new reserve levels.

During FY 2010 and FY 2011, the School Board created additional reserves from both greater than anticipated revenue as well as expenditure savings primarily to help offset known increases in debt service and VRS rates but also to set aside funds for leave payouts for retiring employees and to create a general reserve.

During the FY 2012 budget adoption process, as a result of additional one-time County Transfer funding, the School Board created a capital reserve totaling $5.3 million for anticipated capacity needs in FY 2013 and beyond. At that time, the School Board designated the funds in the general reserve to the capital reserve. In addition, as a result of a decrease in the proposed VRS contribution rate, $1.8 million was placed in the VRS reserve.

During FY 2011 close out, as a result of greater than anticipated revenue as well as expenditure savings, the School Board created a health insurance reserve of $1 million in order to smooth the costs and premiums paid by APS and its employees which can vary significantly from year to year, and provided additional funds to the capital reserve of $13.4 million.

During FY 2012 close out, the School Board designated $10.9 million received as a bond premium during the Spring 2012 general obligation bond sale to the capital reserve. In addition, $0.7 million was allocated to the capital reserve in the FY 2013 School Board Adopted budget.

During FY 2013 closeout, the School Board designated $4.3 million received as a bond premium during the Spring 2013 general obligation bond sale to the capital reserve.

During the FY 2014 mid-year budget review, the School Board set aside an additional $2.0 million for the VRS Reserve from the reserve in the FY 2014 Adopted budget created from FY 2013 closeout. In addition, $3.0 million received as a bond premium during the Spring 2014 general obligation bond sale was allocated to the capital reserve during FY 2014 close out.

During the FY 2015 3rd quarter review, the School Board added $2.0 million to the Future Debt Service reserve and $4.0 million to the Capital reserve. The School Board also created a Compensation reserve and allocated $2.0 million.

During the FY 2015 close out, the School Board designated $2.1 million received as a bond premium during the Spring 2015 general obligation bond sale to the Capital reserve. In addition, $8.5 million was added to the Future Budget Years reserve and $6.0 million was added to the Compensation reserve.

The FY 2017 budget used $0.7 million of the Reserve for Future Debt Service to partially offset the increases in that area. Also, $1.0 million was taken from the VRS Reserve to partially offset the increased VRS costs and $3.8 million was taken from the Compensation reserve to partially offset the step increase in FY 2017.

Funds totaling $7.7 million were taken from the Future Budget Years reserve to offset primarily one-time costs in the FY 2017 budget. The School Board also designated $2.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserves.

During the FY 2016 3rd quarter review, the School Board added $7.1 million, received as a bond premium, to the Capital reserve and $1.0 million to the Compensation reserve.

Reserves History

During the FY 2016 close out, the School Board designated $10.0 million to the Capital reserve for future infrastructure projects adopted in the FY 2017 – 2026 Capital Improvement Plan.

During the FY 2017 3rd quarter review, the School Board added $1.0 million to the Compensation reserve. In addition, $11.7 million received as a bond premium from the spring 2017 sale was immediately allocated to the Capital reserve.

The FY 2018 budget used $2.1 million from the VRS reserve to partially offset the increased VRS costs and $1.3 million from the Debt Service reserve to offset increases in that area. Funds totaling $4.8 million were taken from the Future Budget Years reserve to primarily offset one-time costs in the FY 2018 budget. In addition, $5.6 million was taken from the Compensation reserve to partially offset the step increase in FY 2018 and the first year of a three-year planned increase in salaries for positions identified in the compensation study as being under market. The School Board also designated $1.5 million in one-time funding from the County appropriation be added to the Future Budget Years reserve.

During the FY 2017 close out, the School Board designated $3.7 million to the Capital reserve for future infrastructure projects. In addition, $2.0 million was added to the Debt Service reserve and $6.0 million was allocated to the Compensation reserve.

At the end of FY 2018, $15.2 million was received as a bond premium from the spring 2018 bond sale. The School Board allocated these fund to the Capital reserve. In addition, the School Board removed $2.0 million from the Undesignated reserve and reallocated these funds to the Capital reserve.

The FY 2019 budget uses $4.7 million from the Debt Service reserve to partially offset the increase in Debt Service. Funds totaling $11.2 million are taken from the Future Budget Years reserve. Of this amount, $4.9 million is used in the School Operating fund to offset one-time and on-going costs and $6.3 million is used to fund the Minor Construction/Major Maintenance accounts less salaries and benefits. In addition, $6.0 million is taken from the Compensation reserve to partially offset the step increase in FY 2019 and the second year of the three-year planned increase in salaries for positions identified in the compensation study as being under market.

During the FY 2018 close out, the School Board designated $1.8 million to the Compensation reserve, $6.7 million to the Future Budget Years reserve, and $0.3 million to the Debt Service reserve.

The FY 2020 budget uses $0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of $6.5 million is taken from the Compensation reserve to partially offset the step increase in FY 2020 and the final year of the three-year planned increase in salaries for positions identified in the compensation study as being under market. In addition, $4.9 million is taken from the Future Budget Years reserve to partially fund Minor Construction/Major Maintenance and balance the budget.

During the FY 2019 close out, the School Board designated $7.8 million to the Compensation reserve.

The FY 2021 budget uses $0.3 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of $1.1 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, $11.2 million is taken from the Future Budget Years reserve and $3.9 million is taken from the Compensation reserve to offset one-time costs and balance the budget.

During the FY 2020 close out, the School Board designated $12.0 million to the Future Budget Years reserve.

Reserves History

The FY 2022 adopted budget uses $0.4 million from the Debt Service reserve to partially offset the increase in Debt Service. Funding of $0.4 million is taken from the VRS reserve to partially offset the increase in retirement costs. In addition, $3.6 million is taken from the Compensation reserve to partially offset the 2 percent COLA and step mid-way through the year. Also, $5.3 million is taken from the Capital reserve to balance the budget and $12.0 million is taken from the Future Budget Years reserve to offset one-time costs and balance the budget.

The chart below shows the balance of reserve funds as of May 6, 2021.

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	FY 2010 Close Out	$4,000,000
	FY 2012 School Board's Adopted Budget	$5,302,080
	FY 2011 Close Out	$13,378,214
	Bond Premium from Spring 2012 Sale	$10,934,696
	Allocated in FY 2013 - FY 2022 Adopted Capital Improvement Plan	($29,800,000)
	FY 2013 School Board's Adopted Budget	$721,465
	Allocated to Capacity Planning	($1,000,000)
	FY 2013 Close Out - bond premium	$4,324,259
	Allocated to Ashlawn	($1,500,000)
	Allocated to Arlington Science Focus	($1,300,000)
	Allocated to Capacity Planning	($249,904)
	FY 2014 Close Out - bond premium	$3,048,445
	Allocated to McKinley	($934,935)
	FY 2015 3rd Quarter Review	$4,000,000
	New Elementary School at Jefferson - planning expenditures	($720,094)
	Reed - planning expenditures	($285,000)
	Fenwick	($398,000)
	Returned from Arlington Science Focus project	$1,037,901
	Returned from New Elementary School at Jefferson	$436,198
	Returned from Reed	$5,000
	FY 2015 Close Out - bond premium	$2,075,965
	FY 2016 3rd Quarter Review - bond premium	$7,082,347
	FY 2016 Close Out	$10,000,000
	Allocated to Gunston, Kenmore, Wakefield, and Yorktown	($10,000,000)
	Bond Premium from Spring 2017 Sale	$11,714,732
	Allocated to land purchase at Glebe Elementary School	($575,000)
	Transferred to Reed project per FY 2017 - FY 2026 Capital Improvement Plan	($4,000,000)
	Allocated to Stratford and Wilson projects per FY 2017 - FY 2026 Capital Improvement Plan	($7,250,000)
	Returned from Wakefield space conversion project	$400,000
	FY 2017 Close Out	$3,747,617
	Returned from Yorktown space conversion	$250,000
	Bond Premium from Spring 2018 sale	$15,204,776
	Reallocation from Undesignated Reserve	$2,000,000
	Savings from Discovery, Gunston, Kenmore, and Wakefield projects	$1,892,810
	Transferred to Transportation office renovation	($232,919)
	Transferred to Drew and Henry Refresh Projects	($1,800,000)
	Transferred to Fleet jointly-funded items	($8,950,000)
	Allocated to Hamm Middle School project	($2,200,000)
	Allocated to Hamm Middle School jointly-funded items	($2,310,000)

Reserves History

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Capital	Allocated to Transportation office renovation	($1,867,081)
	Bond Premium from Spring 2019 sale	$10,661,149
	FY 2019 Appropriation from County (at budget adoption)	$301,881
	Bonds sold for The Heights project but not needed	$2,000,000
	Allocated to Reed project jointly-funded items	($2,750,000)
	Transferred to The Children's School	($500,000)
	Transferred to Fleet for accessibility improvements	($500,000)
	Transferred to The Heights project	($5,600,000)
	Transferred to the Hamm project	($3,900,000)
	Transferred to Fleet	($700,000)
	Savings from Abingdon, Connect Arlington, McKinley, Yorktown, and Syphax projects	$2,355,000
	Transfer to Transportation office renovation Phase II	($1,200,000)
	Transfer to Building Refresh and Kitchen Renovations (ATS, McKinley, Key)	($2,600,000)
	Transfer to Education Center Project	($500,000)
	Bond Premium from Fall 2020 sale	$9,688,352
	Transfer to The Heights Building Phase 2	($115,109)
	Transfer to The Heights Building Phase 2	($45,568)
	Less: FY 2022 Adopted Budget	($5,326,779)
	Transfer to Syphax Renovation Project	($385,000)
	Subtotal Capital Reserve On Hand	**$27,067,498**
	Allocated to Field Conversions to Synthetic Turf	($1,350,000)
	Subtotal Capital Reserve Allocated but Not Yet Transferred	**($1,350,000)**
SUBTOTAL CAPITAL RESERVE AVAILABLE		**$25,717,498**
VRS	FY 2011 Budget and FY 2010 Close Out	$11,587,239
	FY 2012 Adopted Budget	$1,800,000
	Less: FY 2013 Adopted Budget	($6,000,000)
	From reserve in FY 2014 Adopted Budget	$2,000,000
	Less: FY 2015 Adopted Budget	($3,750,000)
	Less: FY 2017 Adopted Budget	($1,000,000)
	Less: FY 2018 Adopted Budget	($2,125,000)
	Less: FY 2021 Adopted Budget	($1,100,000)
	Less: FY 2022 Adopted Budget	($365,000)
SUBTOTAL VRS		**$1,047,239**
Future Debt Service	FY 2010 Close Out	$7,000,000
	Less: FY 2013 Adopted Budget	($1,975,000)
	Less: FY 2014 Adopted Budget	($1,400,000)
	Less: FY 2015 Adopted Budget	($265,000)
	Less: FY 2016 Adopted Budget	($100,000)
	FY 2015 3rd Quarter Review	$2,000,000
	Less: FY 2017 Adopted Budget	($650,000)
	Less: FY 2018 Adopted Budget	($1,300,000)
	FY 2017 Close Out	$2,000,000
	Less: FY 2019 Adopted Budget	($4,666,379)
	FY 2018 Closeout	$343,941
	Less: FY 2020 Adopted Budget	($303,088)
	Less: FY 2021 Adopted Budget	($270,000)
	Less: FY 2022 Adopted Budget	($414,474)
SUBTOTAL FUTURE DEBT SERVICE		**$0**

Reserves History

RESERVES BALANCE BY TYPE

RESERVE	SOURCE	AMOUNT
Future Budget Years	Beginning Balance (FY 2015)	$12,308,175
	Less: FY 2015 Adopted Budget	($11,106,892)
	FY 2014 Close Out	$18,344,811
	Less: FY 2016 Adopted Budget	($7,079,001)
	FY 2015 Appropriation from County	$8,357,805
	FY 2015 Close Out	$8,508,559
	Less: FY 2017 Adopted Budget	($7,739,537)
	FY 2017 Appropriation from County	$2,453,402
	Less: FY 2018 Adopted Budget	($4,842,655)
	FY 2018 Appropriation from County (FY17 3rd Quarter)	$1,493,969
	Less: FY 2019 Adopted Budget	($11,203,194)
	FY 2018 Closeout	$6,566,117
	Less: FY 2020 Adopted Budget	($4,896,170)
	Less: FY 2021 Adopted Budget	($11,165,389)
	Less: W-L name change	($224,360)
	Less: Bad debt payment to Food and Nutrition Services	($8,822)
	From Compensation Reserve to cover negative balance	$233,182
	FY 2020 Close Out	$11,974,566
	Less: FY 2022 Adopted Budget	($11,974,566)
SUBTOTAL FUTURE BUDGET YEARS		**$0**
Compensation	FY 2015 3rd Quarter Review	$2,000,000
	FY 2015 Close Out	$6,000,000
	Less: FY 2017 Adopted Budget	($3,800,000)
	FY 2016 Third Quarter Review	$1,000,000
	FY 2016 Close Out	$4,000,000
	FY 2017 3rd Quarter Review	$1,000,000
	Less: FY 2018 Adopted Budget	($5,550,000)
	FY 2017 Close Out	$6,000,000
	Less: FY 2019 Adopted Budget	($5,950,000)
	FY 2018 Closeout	$1,750,000
	Less: FY 2020 Adopted Budget	($6,450,000)
	FY 2019 Close Out	$7,750,994
	Less: FY 2021 Adopted Budget	($3,938,698)
	Transfer to Future Budget Years to cover negative balance	($233,182)
	Less: FY 2022 Adopted Budget	($3,579,114)
SUBTOTAL COMPENSATION		**$0**
Separation Pay	FY 2010 Close Out	$2,000,000
SUBTOTAL SEPARATION PAY		**$2,000,000**
Health Care	FY 2011 Close Out	$1,000,000
SUBTOTAL HEALTH CARE		**$1,000,000**
Undesignated	FY 2002 Close Out	$2,000,000
	Reallocated funds to Capital Reserve	($2,000,000)
SUBTOTAL UNDESIGNATED		**$0**
GRAND TOTAL		**$29,764,737**

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	40414	Staff Contingency Fund	$4,626,988
		40429	Compensation Contingency	$3,316,532
		40508	Staff Contingency-Advanced Classes	$738,086
		41200	School Board Members	$129,542
		41201	Legislative Liaison	$35,700
		41203	Superintendent	$261,339
		41204	Academic Stipend	$1,608,529
		41205	Professional Staff	$1,209,675
		41206	Department Chairs Stipends	$60,743
		41207	Coaching-Athletic	$1,588,848
		41208	Coordinator	$4,687,493
		41210	Curriculum Work	$117,185
		41211	School/Family Counselor	$41,729
		41213	Division Counsel	$172,168
		41214	Assistant Division Counsel	$107,947
		41215	Supt Travel Allotment	$5,100
		41216	Assistant Superintendent	$855,132
		41218	Paralegal	$83,761
		41219	School Counselor	$9,690,282
		41220	Inservice Professional	$334,560
		41221	Teacher-Elective/Core Supplement	$450,677
		41222	Itinerant Teacher	$23,666,968
		41223	Teacher-ACT II After School Electives	$406,815
		41224	Chief Officer	$818,460
		41227	Homebound Teacher Hourly	$156,263
		41228	Librarian	$3,957,552
		41229	Safety Patrol Sponsor	$74,575
		41230	Teacher Hourly	$1,323,101
		41231	Principal	$5,718,444
		41232	Assistant Principal	$6,921,518
		41234	In-school Alternative Program	$223,105
		41235	Psychologist	$4,711,297
		41236	Science Contact Teaching	$10,200
		41237	School Resource Assistant	$4,657,789
		41241	Extended Contract	$111,793
		41243	Analyst	$2,221,368
		41244	Specialist	$4,043,439
		41246	Teacher-Vocational Assessment	$103,147
		41247	Substitute Teacher-Personal Leave	$3,414,755
		41250	Summer School T-Scale	$3,055,148
		41254	Teacher	$182,009,738
		41260	Career Education	$2,088,290
		41265	Separation Pay	$2,500,000
		41267	Visiting Tchr/Social Wrkr	$3,371,222
		41270	Student Activities Director	$381,018
		41272	Team Leader	$166,659
		41273	Athletic Trainer	$171,123

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41281	Occupational Therapist	$3,807,949
		41282	Pre-K Coordinator	$123,234
		41283	Interpreter	$2,366,047
		41284	Asst Dir-Student Activities	$122,619
		41288	Technology Coordinator	$4,042,836
		41289	Resource Teacher	$362,185
		41293	Teacher Mentor	$295,662
		41295	Substitute-Professional Leave	$129,536
		41296	Substitute-P & E Scale	$600
		41297	Summer School Administrative	$121,424
		41298	Staff Hourly	$566,716
		41299	Lapse & Turnover	($3,612,500)
		41309	Clerical + Secretarial	$3,595,190
		41310	Clerical School Substitute	$33,635
		41311	Clerical & Secretarial-Part-time	$249,275
		41314	Bus Attendant	$2,571,685
		41316	Custodian-Regular	$10,673,015
		41317	Overtime	$1,466,876
		41318	Director	$5,109,492
		41319	Assistant Director	$729,491
		41320	Driver-Lead	$455,645
		41321	Clerical-Non-School Substitute	$2,219
		41322	Driver-Regular	$7,119,055
		41323	Driver-Swing	$287,638
		41324	Educational Secretary	$6,479,310
		41325	Management Staff	$249,829
		41329	Temporary Employment	$54,224
		41332	Career College Counselor	$310,211
		41333	Translator Hourly	$149,426
		41337	Instructional Secretary	$2,156,514
		41346	Stipend	$433,051
		41348	Lunchroom Attendant	$584,064
		41349	Maintenance-Regular	$4,569,049
		41351	Manager	$378,271
		41356	Supervisor	$3,437,894
		41360	School-based Testing	$35,719
		41363	Part-time & Temporary Work	$241,360
		41364	Principal's Aide	$1,477,768
		41365	Program Specialist	$659,213
		41368	Security Monitor	$51,894
		41370	Staff-General	$4,280,129
		41372	Summer Work	$605,000
		41375	Aide	$23,358,707
		41376	Tutor Hourly	$3,644
		41377	Aide Hourly	$524,295
		41378	Technician	$1,994,368
		41379	Technician Hourly	$19,291

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Personnel Services	41380	Training Program	$132,774
		41383	Field Trip Differential	$303
		41386	P/T Rep/Main Technicians	$159,182
		41390	Substitute Instructional Aide-Personal Leave	$21,007
		41391	Early Retirement Cost	$102,000
		41392	Athletic Trainer Stipend	$70,623
		41396	Television Producer/Writer	$393,376
		41398	Dispatcher	$166,555
	Personnel Services Total			**$380,124,374**
	Employee Benefits	42408	Superintendent Benefits	$70,570
		42415	Employer FICA Costs	$28,298,060
		42416	VRS-M Scale	$707,926
		42417	County Retirement	$242,833
		42419	VRS Retirement	$38,599,732
		42420	Health Premiums	$40,435,802
		42421	County Life Insurance	$21,565
		42422	VRS Life Insurance	$4,564,969
		42423	County Retirement DC Match	$69,856
		42425	Dental Plan	$1,268,175
		42426	Benefits Reserve	$122,000
		42427	Wellness Program Costs	$4,394
		42428	VRS-Retiree Health Care Credit	$3,837,360
		42429	VRS Hybid Plan	$15,457,988
		42434	Workers Compensation	$940,000
		42436	401(a) Matching	$924,262
		42438	Unemployment Compensation Insurance	$110,000
		42439	VLDP(VA Local Disability Program)	$823,312
		42440	Income Protection Premiums	$1,142,389
		42450	Scholarships-A Scale	$30,300
		42469	Scholarships-M Scale	$5,700
		42470	T Scale Scholarships	$163,869
		42488	E Scale Scholarships	$9,690
		42491	G Scale Scholarships	$4,750
		42492	P Scale Scholarships	$1,900
		42494	Flexible Benefits Plan	$40,000
	Employee Benefits Total			**$137,897,402**
	Purchased Services	43400	State Governor's School	$30,000
		43401	Special Events	$42,000
		43402	Agenda Notices	$665
		43404	Legislative Expenses	$3,000
		43406	Jefferson Sci/Technology Costs	$1,164,705
		43407	Budget Document Preparation	$1,210
		43409	Survey Costs	$100,000
		43412	Commencement Costs	$32,690
		43413	County Board Shared Costs	($463,617)
		43430	Professional Inservice	$557,436
		43433	Program Costs	$1,802,071

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Purchased Services	43435	Overhead Costs	($658,982)
		43437	Hearing Officer/Contract Services	$650,000
		43439	Insurance Premiums-Fire & Extended Coverage	$465,652
		43442	Summer Laureate Program Costs	$3,000
		43444	Liability Insurance	$186,599
		43446	Insurance Premiums-Vehicle Liability	$97,850
		43447	School Initiative	$45,000
		43449	Evaluation Costs	$350,000
		43451	Legal Fees	$1,689
		43453	Membership Fees	$71,221
		43455	Arbitration Costs	$5,850
		43456	Natl Board Certification	$42,000
		43473	Advertising Expense	$200
		43482	Tuition Expense	$753,886
		43498	Contract Course	$11,000
		43527	Credit Card Fee	$250,000
		43544	Contract Services	$12,229,590
		43550	Translation Services	$70,786
		43564	Computer Equipment Maintenance	$375,658
		43565	Consultant Fees	$1,044,593
		43566	Software Licensing	$1,408,979
		43567	Software Maintenance	$844,792
		43568	County Computer Usage Charge	$37,000
		43569	Data Warehouse	$80,000
		43570	Educational Television Channels	$18,650
		43586	Professional Services	$321,595
		43587	Printing & Duplicating Costs	$257,258
		43588	Publications	$47,000
		43601	Air Quality Assessment	$197,308
		43602	Air-conditioning Repairs-Materials	$508,000
		43607	Asbestos Air Monitoring	$60,000
		43634	Mowing Services	$133,356
		43657	Pest Control	$117,915
		43663	Refuse Service	$383,860
		43667	Roof Repairs	$15,500
		43682	Water Treatment	$71,200
		43699	Copy Machines	$1,025,307
		43769	Car, Truck, Bus Washes	$1,000
		43792	Taxi Service	$500
		43874	Equipment Repairs-Business/Marketing	$500
		43875	Equipment Maintenance	$563,686
		43878	Equipment Repairs-Elevators	$150,250
		43885	Equipment Repairs	$129,779
		43887	Equipment Repairs-Public Address Systems	$40,000
		43890	Building Security System	$81,564
		43892	Equipment Repairs-Cafeteria	$427,200
	Purchased Services Total			**$26,187,949**

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Other Charges	40404	OPEB Reserve	$2,633,078
		40405	Enrollment Adjustment Reserve	$235,420
		40463	Superintendent Reserve	$49,534
		45430	Inservice Costs-Professional	$328,785
		45431	Inservice Costs-Support	$70,850
		45432	Inservice Costs-Administrative	$37,315
		45454	Miscellaneous Expenses	$90,300
		45465	Professional Meetings	$4,253
		45466	Student Activities	$40,050
		45467	Recruitment Costs	$154,750
		45468	Registration Fees	$83,557
		45471	Service Awards	$5,518
		45472	Transportation	$260,100
		45474	School-based Professional Staff Development	$200,131
		45477	Travel Local	$57,014
		45478	Travel Professional	$224,726
		45485	Food/Catering	$6,200
		45486	Northern Virginia Debate & Drama Fee	$2,139
		45489	Virginia High School League Members	$39,114
		45497	ADA Costs	$150,150
		45536	Fair Costs	$23,070
		45540	Arts Education Festival	$9,785
		45541	Gate Receipts/Athletic Expenses	$90,517
		45557	Hazardous Materials Disposal	$7,000
		45573	Equipment Rental-Postage Meter	$6,000
		45581	Officials Fees-Athletic Events	$132,544
		45582	Drug Testing	$25,220
		45583	Medical Evaluations & Physical Exams	$25,529
		45584	Police Record Transcripts	$66,500
		45585	Postage	$189,017
		45624	Electricity	$4,988,020
		45630	Heating Fuel	$877,199
		45642	Recycling	$225,456
		45643	Lease Agreement	$5,913,511
		45653	Leased Space Building Costs	$404,090
		45669	Cellular Phone Service	$168,000
		45674	Telephone Service	$863,597
		45675	Telephone Service-Security Monitor	$36,795
		45680	Water	$753,364
		45689	Phone Lines/Energy Conservation	$10,000
		45696	NCLB Contingency	$100,000
	Other Charges Total			**$19,588,199**
	Materials and Supplies	46401	Supplies General	$30,000
		46476	Transp Demand Mgmt Pilot	$192,640
		46501	Books & Periodicals	$27,059
		46505	Hand Tools-Industrial Arts	$27,234
		46506	Instructional Materials	$2,458,465

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Materials and Supplies	46507	Library Books & Materials	$879,951
		46509	Maps, Globes, & Charts	$54,339
		46510	Summer School Supplies	$15,522
		46513	Reference Materials	$3,564
		46514	Supplies Arts Education	$2,935
		46516	School Supplies	$2,351,969
		46517	Computer Software	$1,168,069
		46518	Student Information System	$625,000
		46519	Supplies General Office	$49,838
		46520	Supplies Work & Family Studies	$35,145
		46521	Supplies Technology Educ	$53,526
		46522	Supplies Library	$25,183
		46524	College/Career Resource Materials	$1,485
		46525	Supplies Office	$118,270
		46526	Supplies Paper	$54,922
		46528	Computer Equipment/Software	$878,205
		46530	Supplies Science	$4,820
		46532	Testing Materials	$1,732,588
		46533	Supply & Textbook Reserve	$1,202,662
		46534	Supplemental Supplies	$109,783
		46537	Computer Forms & Accessories	$77,581
		46538	On-line Services	$785,256
		46603	Air Filters	$107,628
		46612	Carpentry Materials	$18,427
		46613	Cleaning Supplies	$721,947
		46621	Electrical Materials & Repairs	$102,000
		46633	Glazing Materials	$41,000
		46635	Grounds Upkeep General	$139,166
		46637	Hand Tools	$5,000
		46638	Hardware	$15,623
		46639	Heating Materials	$303,000
		46647	Locks & Keys	$36,026
		46651	Lumber	$15,720
		46655	Painting Materials	$10,250
		46658	Plumbing Materials	$81,500
		46668	Shades & Blinds Maintenance	$23,000
		46678	Uniform Costs	$253,953
		46690	General Maintenance	$16,000
		46692	Generators	$122,000
		46715	Grocery Items	$150
		46724	Snack Items	$1,482
		46725	Meals & Snacks	$36,650
		46766	Bus Repairs & Parts	$126,050
		46778	Gasoline & Motor Fuel	$957,715
		46790	Power Equipment Repairs + Parts	$42,415
		46797	Vehicle Repairs & Parts	$45,307
		46817	Assistive Technology	$200,000

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
School Operating	Materials and Supplies	46894	Equipment Repairs-Transportation	$2,154
		46896	Equipment Repairs-Television	$18,050
	Materials and Supplies Total			**$16,408,224**
	Capital Outlay	48608	Building Repairs & Maintenance	$231,800
		48609	Carpentry/Casework	$62,000
		48610	Electrical Upgrades	$66,500
		48611	ADA Upgrades	$62,538
		48626	Cabling	$25,054
		48650	Locker Replacement	$24,345
		48676	Telephone Equipment	$8,000
		48800	Additional Equipment	$406,040
		48801	Technical/Health/Ag Education Equip	$22,200
		48808	Additional Classroom Equipment	$566,846
		48814	Additional Furniture	$249,370
		48821	E-Rate Technology Equipment	($150,000)
		48822	Additional Miscellaneous Equipment	$903,090
		48831	Additional Athletic Equipment	$2,000
		48835	Inst Techn/Hrdwr/Sftwr	$421,992
		48836	Circuits & Internet	$386,040
		48840	Replacement Equipment	$416,551
		48842	Replacement Audio-Visual Equipment	$264,994
		48843	Replacement Support Vehicles	$357,063
		48844	Replacement Buses	$1,419,996
		48846	Replacement Computer Equipment - Admin	$132,790
		48847	Replacement Computer Equipment	$6,496
		48848	Replacement Classroom Furniture	$127,547
		48849	Replacement Network Equipment	$924,980
		48852	Replacement Furniture	$8,938
		48860	Replacement Miscellaneous Equipment	$107,000
		48890	Security Systems	$163,801
	Capital Outlay Total			**$7,217,970**
	Other Uses of Funds	49991	County Board Costs - Drew	($105,015)
		49993	County Board Costs - Hoffman Boston	($211,114)
		49995	County Board Costs - Langston	($195,505)
	Other Uses of Funds Total			**$(511,634)**
SCHOOL OPERATING TOTAL				**$586,912,485**
Community Activities	Personnel Services	40429	Compensation Contingency	$51,277
		41202	Supervision Hourly	$27,978
		41205	Professional Staff	$119,446
		41208	Coordinator	$166,212
		41220	Inservice Professional	$274
		41237	School Resource Assistant	$141,102
		41242	Staff Development Hourly	$83,691
		41244	Specialist	$266,876
		41247	Substitute Teacher-Personal Leave	$1,524,566
		41253	Instructor	$442,354
		41299	Lapse & Turnover	($217,849)

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Community Activities	Personnel Services	41309	Clerical + Secretarial	$402,542
		41315	Custodian-Reimburseable	$2,882
		41316	Custodian-Regular	$1,507,836
		41317	Overtime	$16,878
		41318	Director	$270,228
		41334	Asst Supervisor	$930,544
		41335	Extended Day Team Leaders	$392,750
		41349	Maintenance-Regular	$211,909
		41351	Manager	$195,346
		41356	Supervisor	$1,739,008
		41363	Part-time & Temporary Work	$1,340
		41365	Program Specialist	$58,636
		41372	Summer Work	$255,218
		41377	Aide Hourly	$4,609,282
		41390	Substitute Instructional Aide-Personal Leave	$11,220
	Personnel Services Total			**$13,211,546**
	Employee Benefits	42415	Employer FICA Costs	$986,121
		42416	VRS-M Scale	$46,400
		42417	County Retirement	$46,984
		42419	VRS Retirement	$643,824
		42420	Health Premiums	$1,178,259
		42421	County Life Insurance	$3,746
		42422	VRS Life Insurance	$86,279
		42423	County Retirement DC Match	$11,281
		42425	Dental Plan	$45,397
		42428	VRS-Retiree Health Care Credit	$60,568
		42429	VRS Hybid Plan	$233,500
		42436	401(a) Matching	$26,479
		42439	VLDP(VA Local Disability Program)	$15,289
		42440	Income Protection Premiums	$23,164
		42470	T Scale Scholarships	$7,000
	Employee Benefits Total			**$3,414,292**
	Purchased Services	43413	County Board Shared Costs	($397,911)
		43433	Program Costs	$87,988
		43435	Overhead Costs	$294,675
		43544	Contract Services	$66,600
		43586	Professional Services	$10,000
		43587	Printing & Duplicating Costs	$5,500
		43875	Equipment Maintenance	$73,900
		43885	Equipment Repairs	$11,770
	Purchased Services Total			**$152,522**
	Other Charges	40403	Budget Reserve	$108,136
		45430	Inservice Costs-Professional	$9,550
		45466	Student Activities	$111,025
		45477	Travel Local	$2,000
		45478	Travel Professional	$5,000
		45585	Postage	$15,075

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Community Activities Fund	Other Charges	45624	Electricity	$1,053,269
		45630	Heating Fuel	$227,470
		45674	Telephone Service	$105,380
		45680	Water	$228,850
	Other Charges Total			**$1,865,755**
	Materials and Supplies	46401	Supplies General	$3,500
		46516	School Supplies	$1,898
		46519	Supplies General Office	$270,875
		46525	Supplies Office	$22,862
		46613	Cleaning Supplies	$66,478
		46678	Uniform Costs	$6,638
		46725	Meals & Snacks	$1,062,743
	Materials and Supplies Total			**$1,434,994**
	Capital Outlay	48608	Building Repairs & Maintenance	$202,140
		48620	Swimming Pool Repairs	$45,000
		48673	Stage Drapes, Lights, etc.	$4,951
		48822	Additional Miscellaneous Equipment	$118,500
		48855	Replacement Multi-Occupational Equip	$1,380
		48860	Replacement Miscellaneous Equipment	$1,650
	Capital Outlay Total			**$373,621**
COMMUNITY ACTIVITIES TOTAL				**$20,452,730**
Capital Projects	Personnel Services	41370	Staff-General	$102,866
	Personnel Services Total			**$102,866**
	Employee Benefits	42415	Employer FICA Costs	$7,715
		42419	VRS Retirement	$16,761
		42420	Health Premiums	$7,000
		42422	VRS Life Insurance	$1,351
		42425	Dental Plan	$193
		42428	VRS-Retiree Health Care Credit	$1,220
		42436	401(a) Matching	$403
		42440	Income Protection Premiums	$474
	Employee Benefits Total			**$35,118**
	Purchased Services	43544	Contract Services	$91,000
		43565	Consultant Fees	$149,000
		43601	Air Quality Assessment	$350,000
		43892	Equipment Repairs-Cafeteria	$304,000
	Capital Outlay Total			**$894,000**
	Other Charges	40403	Budget Reserve	$223,918
	Other Charges Total			**$223,918**
	Materials and Supplies	46618	Concrete Repairs	$106,000
		46635	Grounds Upkeep General	$549,000
		46655	Painting Materials	$80,000
		46658	Plumbing Materials	$106,000
	Materials and Supplies Total			**$841,000**
	Capital Outlay	48611	ADA Upgrades	$80,000
		48665	Roof Restoration	$133,000
		48673	Stage Drapes, Lights, etc.	$52,000

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Capital Projects	Capital Outlay	48688	Building Systems Renewal	$700,000
		48863	Flooring	$128,000
		48890	Security Systems	$200,000
		48897	Playground Equipment & Repairs	$799,000
	Capital Outlay Total			**$2,092,000**
CAPITAL PROJECTS TOTAL				**$4,188,901**
Food and Nutrition Services	Personnel Services	41208	Coordinator	$95,048
		41303	Cafeteria Substitute	$1,275,000
		41304	Cafeteria Manager	$1,147,500
		41305	Cafeteria Cook	$153,000
		41306	Cafeteria Helper	$596,700
		41317	Overtime	$204,000
		41318	Director	$138,286
		41370	Staff-General	$310,528
		41372	Summer Work	$112,200
	Personnel Services Total			**$4,032,262**
	Employee Benefits	42415	Employer FICA Costs	$284,041
		42416	VRS-M Scale	$53,427
		42417	County Retirement	$57,051
		42419	VRS Retirement	$102,962
		42420	Health Premiums	$436,591
		42421	County Life Insurance	$4,918
		42422	VRS Life Insurance	$24,190
		42423	County Retirement DC Match	$13,399
		42425	Dental Plan	$13,216
		42428	VRS-Retiree Health Care Credit	$7,559
		42429	VRS Hybid Plan	$17,169
		42436	401(a) Matching	$9,398
		42439	VLDP(VA Local Disability Program)	$2,383
		42440	Income Protection Premiums	$9,121
	Employee Benefits Total			**$1,035,425**
	Purchased Services	43430	Professional Inservice	$800
		43453	Membership Fees	$200
		43587	Printing & Duplicating Costs	$2,000
		43885	Equipment Repairs	$1,000
	Purchased Services Total			**$4,000**
	Other Charges	40403	Budget Reserve	$271,455
		45430	Inservice Costs-Professional	$800
		45465	Professional Meetings	$100
		45468	Registration Fees	$100
		45477	Travel Local	$500
		45478	Travel Professional	$200
		45484	Meals Professional Travel	$100
		45485	Food/Catering	$1,000
		45585	Postage	$2,500
		45669	Cellular Phone Service	$2,000
	Other Charges Total			**$278,755**

Budgeted Expenditures by Line Item

EXPENDITURE BY OBJECT–BY FUND

FUND	CATEGORY	OBJECT	OBJECT DESCRIPTION	AMOUNT
Food and Nutrition Services	Materials and Supplies	46519	Supplies General Office	$7,000
		46525	Supplies Office	$11,000
		46526	Supplies Paper	$5,000
		46528	Computer Equipment/Software	$88,000
		46678	Uniform Costs	$6,500
		46705	Dairy Products (Milk-Cheese-Eggs-Juice)	$400,000
		46715	Grocery Items	$3,500,000
		46746	Produce Fresh	$325,000
		46749	USDA Govt-donated Commodities	$500,000
	Materials and Supplies Total			**$4,842,500**
	Capital Outlay	48840	Replacement Equipment	$20,000
	Capital Outlay Total			**$20,000**
FOOD AND NUTRITION SERVICES TOTAL				**$10,212,942**
Grants and Restricted Programs	Other Charges	45454	Miscellaneous Expenses	$17,081,812
	Other Charges Total			**$17,081,812**
GRANTS AND RESTRICTED PROGRAMS TOTAL				**$17,081,812**
Children's Services	Purchased Services	43654	Children's Services Act Expenses	$3,715,000
	Purchased Services Total			**$3,715,000**
	Other Charges	45472	Transportation	$660,000
	Other Charges Total			**$660,000**
CHILDREN'S SERVICES TOTAL				**$4,375,000**
Debt Service	Other Uses of Funds	49459	Principal School Bonds	$38,625,000
		49460	Interest School Bonds	$19,742,805
	Other Uses of Funds Total			**$58,367,805**
DEBT SERVICE TOTAL				**$58,367,805**
GRAND TOTAL				**$701,591,676**

Acronym Index

AAC	Arlington Aquatic Club
AAKOMA	African American Knowledge Optimized for Mindfully Healthy Adolescents
ACG	Arlington County Government
ACI	Advisory Council on Instruction
ACPD	Arlington County Police Department
ACT	American College Test
ACTC	Advisory Committee on Transportation Choices
ADA	Americans with Disabilities Act
ADM	Average Daily Membership
AEFLA	Adult Education and Family Literacy Act
AETV	Arlington Educational Television
AFSAP	Arlington Facilities and Student Accommodation Plan
AMAO	Annual Measurable Achievement Objective
AOEA	Arlington Outdoor Education Association
AP	Advanced Placement
APAH	Arlington Partnership for Affordable Housing
APCYF	Arlington Partnership for Children, Youth, and Families
APS	Arlington Public Schools
APT	Alternatives for Parenting Teens
ARPA	American Rescue Plan Act
ASBO	Association of School Business Officials International
ASCA	American School Counseling Association
ASFS	Arlington Science Focus School
ASL	American Sign Language
ATC	Action Team Coordinator
ATS	Arlington Traditional School
ATSS	Arlington Tiered System of Support
AUP	Acceptable Use Policy
AYP	Adequate Yearly Progress
CAFR	Comprehensive Annual Financial Report
CAO	Chief Academic Office
CAP	Career Advancement Program
CCPTA	County Council of Parent-Teacher Associations
CDEIO	Chief Diversity, Equity and Inclusion Office
CIP	Capital Improvement Plan
CLT	Cued Language Transliterators
COLA	Cost of Living Adjustment
COO	Chief Operating Officer

Acronym Index

CPHD	Department of Community Planning, Housing and Development
CPI	Consumer Price Index
CRM	Customer Relationship Management
CSA	Children's Services Act
CSS	Community Satisfaction Survey
CTE	Career and Technical Education
DEI/ODEI	Office of Diversity, Equity and Inclusion
DHS	Department of Human Services
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DOE	Department of Education
DOJ	Department of Justice
DOT	Department of Transportation
DPR	Department of Parks and Recreation
DRP	Degrees of Reading Power
DSSSE	Department of Student Services and Special Education
EAP	Employee Assistance Program
EEO	Equal Employment Opportunity
EIRI	Early Intervention Reading Initiative
EL	English Learner
ELA	English Language Arts
ELL	English Language Learner
ELT	Executive Leadership Team
EMAP	Emergency Management Accreditation Program
EMAS	Early Mathematics Assessment System
ERP	Enterprise Resource Planning
ES	Elementary School
ESEA	Elementary and Secondary Education Act of 1965
ESOL/HILT	English for Speakers of Other Languages/High Intensity Language Training
ESSA	Every Student Succeeds Act
ESSER	Elementary and Secondary School Emergency Relief
ESY	Extended School Year
F&MS	Department of Finance and Management Services
F&O	Department of Facilities and Operations
FACE	Family and Community Engagement
FACS	Family and Consumer Sciences (formerly known as "Work and Family Studies")

Acronym Index

FAMIS	Financial Accounting Management Information System
FAPE	Free and Appropriate Public Education
FAPT	Family Assessment and Planning Team
FEC	Family Education Center
FERPA	Family Educational Rights and Privacy Act
FLE	Family Life Education
FLES	Foreign Language Elementary School
FMLA	Family Medical Leave Act
FOIA	Freedom of Information Act
FTE	Full-time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GT	Gifted and Talented
HILT/HILTEX	High Intensity Language Training/HILT Extension
HR	Human Resources
HS	High School
HSE	High School Equivalency
IAT	Intervention Assistance Team
IB	International Baccalaureate Program
IB MYP	International Baccalaureate Middle Years Programme
IB PYP	International Baccalaureate Primary Years Programme
IDEA	Individuals with Disabilities Education Improvement Act
IELCE	Integrated English Literacy and Civics Education
IEP	Individualized Education Plan
IPP	Instructional Programs and Pathways
IS	Information Services
IS	Integration Station
ISA	International Spanish Academy
ISAEP	Individual Student Alternative Education Plan
ITC	Instructional Technology Coordinator
JCTC	Joint Committee on Transportation Choices
JFAC	Joint Facilities Advisory Committee
JIC	Joint Information Center

Acronym Index

K-PALS	Kindergarten Phonemic Awareness Literacy Screening
LAN	Local Area Network
LCI	Local Composite Index
LEP	Limited English Proficient
LETRS	Language Essentials for Teachers of Reading and Spelling
LLI	Leveled Literacy Instruction
LRE	Least Restrictive Environment
LSRC	Language Services Registration Center
MC/MM	Minor Construction/Major Maintenance
MIRT	Math Instructional Resource Teacher
MS	Middle School
NAMM	National Association of Music Merchants
NCLB	"No Child Left Behind" Act
NMSC	National Merit Scholarship Corporation
NOVA/NVCC	Northern Virginia Community College
NPFH	No Place for Hate®
NSBA	National School Boards Association
OEL	Office of English Learners
OG	Orton-Gillingham
OPEB	Other Post-Employment Benefits
OPT	Outreach for Parenting Teens Program
OSE	Office of Special Education
OSHA	Occupational Safety and Health Administration
OSS	Office of Student Services
OST	Out-of-School Time
PALS	Phonemic Awareness Literacy Screening
PBIS	Positive Behavioral Interventions and Supports
PD	Professional Development
PDP	Professional Development Plan
PE	Physical Education
PEP	Program for Employment Preparedness
PERL	Personalized Learning
PIE	Partners in Education

Acronym Index

PIP	Policy Implementation Procedure
PLC	Professional Learning Communities
PLO	Professional Learning Office
PM	Project Manager
PO	Purchase Order
POS	Program of Studies
PPA	Power Purchase Agreement
PRC	Parent Resource Center
PTA	Parent Teacher Association
RAMP	Recognized ASCA Model Program
RAN	Rapid Automatic Naming
RC	Responsive Classroom
RECT	Racial Equity Core Team
REEP	Arlington Education and Employment Program
RFP	Request for Proposal
RIF	Reading is Fundamental
RTG	Resource Teacher for the Gifted
SACS	Southern Association of Colleges and Schools
SBP	School Board Policies
SCR	Department of School and Community Relations
SEB	Social, Emotional and Behavioral
SEL	Social and Emotional Learning
SERC	Special Education Review Committee
SES	Supplemental Educational Services
SIOP	Sheltered Instruction Observation Protocol
SIS	Student Information System
SLD	Specific Learning Disability
SMP	School Management Plan
SOA	Standards of Accreditation
SOL	Standards of Learning
SOQ	Standards of Quality
SP	Strategic Plan
SPED	Special Education
SRO	School Resource Officer
SRTS	Safe Routes to School

Acronym Index

STAMP	STAndards-based Measurement of Proficiency
STC	School Testing Coordinator
STEAM	Science, Technology, Engineering, Art and Mathematics
STEM	Science, Technology, Engineering and Mathematics
SWD	Students with Disabilities
TAP	Test of Achievement and Proficiency
TC	Teachers' College
TCI	Teachers' Council on Instruction
TCRWP	Teachers' College Reading and Writing Project
TCS	The Children's School
TDM	Transportation Demand Management
TJHSST	Thomas Jefferson High School for Science and Technology
TPP	Teenage Parenting Program
TSA	Tax Sheltered Annuity
TSIP	Technology Standards for Instructional Personnel
UBD	Understanding by Design
USDA	United States Department of Agriculture
VDOE	Virginia Department of Education
VGLA	Virginia Grade Level Alternative
VJAS	Virginia Junior Academy of Sciences
VLP	Virtual Learning Program
VPI	Virginia Preschool Initiative
VPSA	Virginia Public School Authority
VRS	Virginia Retirement System
VSBA	Virginia School Boards Association's
WABE	Washington Area Boards of Education
WAN	Wide Area Network
YES	Youth Experiencing Success
YFP	Young Fathers Program
YRBS	Youth Risk Behavior Survey
YVM	Your Voice Matters

Glossary

A

Adopted Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Academic Performance Report — A compilation of countywide and individual school data about student performance on standardized tests; produced annually.

Academic Plan (4 — 6 year) — Every student in grades 6-12 will have an academic plan that reflects his or her talents, skills, abilities and challenges.

Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Accrual Basis of Accounting — Revenues are recognized when earned and expenses are recognized when incurred.

Adequate Yearly Progress (AYP) — As required by the No Child Left Behind Act of 2001, 95% of all students in all groups must be tested and all reporting groups (all students, white, black, Hispanic, free/reduced lunch, students with disabilities, and limited English proficient) must score at AYP targets for math and reading and meet targets for graduation and attendance as determined by the Virginia Department of Education.

Advanced Placement (AP) Program — An intensive program of college-level curricula and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advanced Courses — Set of courses which include Advanced Placement, International Baccalaureate, intensified, and gifted level courses in high school, and algebra, geometry, and intensified math in middle school.

Advanced Placement Test (AP Test) — An AP course prepares a student to take the AP test in that subject at the end of the year. Depending on the grade attained, the student may get college credit or placement in higher level classes.

Advisory Committee on Transportation Choices (ACTC) — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington School Board for the purpose of advising the Joint Committee on Transportation Choices (JCTC). The Mission of the ACTC is to advise the JCTC on strategies and plans of action that will develop and promote transportation choice for APS students, families and staff.

Advisory Committee or Council — A citizen's advisory group which studies particular aspects of APS programs and makes recommendations for improvement to the School Board.

Advisory Council on Instruction (ACI) — The primary citizens' advisory group to the Arlington School Board on instructional issues.

Alternative Programs — A variety of alternative and support programs, such as New Directions, that provide students with academic, counseling, and vocational opportunities aside from the comprehensive high school program for students to successfully complete their high school education. The Alternative Programs differ from the comprehensive high schools in scheduling options and instructional delivery to allow a more individualized approach to completing high school diploma requirements.

Glossary

American College Test (ACT) — A test that may be taken by high school students as part of the college admission process.

Americans With Disabilities Act (ADA) — Prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

American Rescue Plan Act (ARPA) — The American Rescue Plan Act is a federal economic stimulus bill passed on March 11, 2021 that provides funding, program changes, and tax policies aimed at mitigating the continuing effects of the COVID-19 pandemic. One component of ARPA is to provide $350 billion to help states, counties, cities, and tribal governments cover increased expenditures, replenish lost revenue, and mitigate economic harm from the COVID-19 pandemic. Funding should cover costs incurred by December 31, 2024.

Annual Measurable Achievement Objectives (AMAOs) — Required by No Child Left Behind (NCLB). There are three required AMAOs: (1) the percentage of LEP students who show progress in English language proficiency each year; (2) the percentage of LEP students who attain English language proficiency; and (3) the percentage of LEP students who show progress in academic achievement (reading and math).

Appropriation — An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Arlington Career Center — A facility that provides in-depth specialized career training and other career oriented classes for secondary students. It is also the site of early release enrichment programs for third to fifth graders and Saturday enrichment classes for secondary students.

Arlington Outdoor Education Association (AOEA) — Is the same as the Outdoor Lab, a K-12 program which focuses on students learning through nature. The Outdoor Lab is located in Fauquier County.

Arlington Tiered System of Support (ATSS) — A framework and philosophy that provides resources and supports to help every student reach success in academics and behavior. It begins with systemic change at the division, school and classroom level that utilizes evidence-based, system-wide practices to provide a quick response to academic and behavioral needs. These practices include frequent progress monitoring that enable educators to make sound, data-based instructional decisions for students.

Assets — Framework that focuses on using relationships and other strengths of the community to build the developmental foundation that all children and youth need; survey based on framework administered every three years (spring 2003, 2006, and 2009) by Arlington Partnership for Youth, Children, and Families.

Average Daily Membership (ADM) — The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

B

Baseline — The baseline budget includes funding to continue current educational and support programs.

Basis of Accounting — Term used to refer to when revenues, expenditures, expenses and transfers (and the related assets and liabilities) are recognized in the accounts and reported in the financial statements.

Glossary

Bond — A written promise to pay a specified sum of money (called the principal) at a specified date in future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Bond Fund — The Fund used to account for proceeds from bond sales and expenditures appropriate for scheduled bond projects. Bond projects generally cost in excess of $500,000.

Budget — Financial plan for a given period, usually a fiscal year, containing an estimate of proposed expenditures and a proposed means of financing them.

Budget Advisory Council — An advisory committee charged with review of the budget process.

Budget Calendar — A schedule of activities, responsibilities, and deadlines related to budget development and adoption.

Budget Year — A year from July 1 to June 30, similar to a fiscal year.

C

Capital Improvement Plan (CIP) — A schedule of specific projects spanning a specific period of time according to which school facilities and grounds are to be improved, updated or constructed. Much of the funding for the CIP comes from bond issues earmarked for this purpose and approved by Arlington voters. A portion of capital improvement money comes from PAY-GO funds, appropriated annually.

Capital Projects Fund — The fund used to account for revenues and expenditures to be for capital projects generally costing between $15,000 and $500,000. Current revenues finance these projects.

Career Advancement Program (CAP) — An optional, knowledge and skills-based, differentiated compensation program that rewards outstanding teachers who demonstrate and document high quality professional practice and leadership excellence that cultivates student achievement.

Career and Technical Education (CTE) — a section of Arlington Public Schools that includes Business and Information Technology, Computer Sciences, Marketing Education, Family and Consumer Sciences, Technical Education, Trade and Industrial classes.

Carryover — The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are re-appropriated in the next fiscal year.

Community Satisfaction Survey (CSS) — Administered to a sample of students, parents, teachers, and community members in Arlington every two years.

Compensation — Includes salaries and benefits paid to staff for services rendered.

Consumer Price Index (CPI) — Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare the current cost of a market basket of goods and services with what the same market basket previously (i.e. a month or a year ago).

Core — The academic disciplines of language arts, mathematics, social studies and science.

Glossary

Cost of Living Adjustment (COLA) — A pay increase intended to fully or partially offset increases in the cost of goods and services.

Cost-Per-Pupil — The cost-per-pupil allocation provides an overall view of the cost on instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

County Council of PTAs — County Council of Parent Teacher Associations; The County Council of PTAs has representatives from all APS PTAs in Arlington as well as from specified community organizations.

County Transfer — The amount of money the county government provides to the Arlington Public Schools. The County Board determines the amount of the county transfer each year. The county transfer provides most, but not all, of the funds needed to run the school system.

Cultural Competence — The attainment of attitudes, skills, knowledge and behaviors that enable staff and students to develop positive relationships and work effectively in cross cultural situations.

Curriculum Specialist — A teacher who works under the direction of a curriculum supervisor.

Curriculum Supervisor — A central office administrator who is responsible for a particular curriculum area, such as math or fine arts or a program area such as Gifted, English Learners (EL) or Equity and Excellence.

D

Debt Service Fund — The fund used to account for payment of bond principal and interest.

Degrees of Reading Power (DRP) — A test of comprehension administered as the State Literacy Test in reading.

Diversity — Ethnic, language, learner style and ability variations that all children bring to schools.

E

Early Childhood Education — Educational programs provided for children from age 3 through second grade.

Ed Center — The Arlington Education Center, former central office for the Arlington Public Schools at 1426 N. Quincy Street.

Elementary School — PreKindergarten through grade 5.

Encumbrance — An obligation in the form of a purchase order or a salary commitment chargeable to an appropriation. An encumbrance reserves part of an appropriation in order to ensure funds are available for a particular obligation.

English Language Learner (ELL) — A student who is learning English and progresses through different stages of English language proficiency. NCLB and other federal legislation refer to these students as Limited English Proficient (LEP).

Glossary

English Language Proficiency Test — Under No Child Left Behind, the English language proficiency of Limited English Proficient (LEP) students in kindergarten through grade 12 must be assessed annually. Currently, Virginia uses the Stanford English Language Proficiency (SELP) Test to assess language proficiency. SELP results may be used in determining student proficiency levels for meeting AMAOs, or it may be included as a component in a local body of evidence that is used to determine proficiency for each student. In the 2006-2007 school year, APS successfully applied to use local ESOL/HILT assessments instead of the SELP for all students receiving services. The SELP is currently administered solely to monitored and opt-out students in APS.

Enterprise Resource Planning (ERP) — An integrated set of business practices involving both software and business process reengineering.

ESOL/HILT — English for Speakers of Other Languages/High Intensity Language Training; the English as a second language program in Arlington Public Schools.

Elementary and Secondary School Emergency Relief (ESSER) III Fund — The purpose of the Elementary and Secondary School Emergency Relief Fund is to help safely reopen and sustain the safe operation of schools and address the impacts of COVID-19 on the nation's students by addressing students' academic, social, emotional, and mental health needs.

Executive Leadership Team (ELT) — The superintendent's top administrators (assistant superintendents of administrative services, information services, instruction, facilities, finance, personnel, student services, and school and community relations).

Exemplary Program and Evaluation Model — A nationally developed rubric used by Career and Technical Education (CTE) staff to assess CTE program quality.

Exemplary Projects — An Arlington special project designed to improve student learning and promote academic achievement gains through innovative teaching, increased interest in the school, and strengthened instructional coherence. The Exemplary Schools Project requires an educational component geared to total school achievement, an annual evaluation of this educational component and parent involvement efforts.

F

Family Life Education (FLE) — A curriculum presented in kindergarten through 10th grade that includes personal relationships, human sexuality, stress management, peer pressure, substance abuse, child abuse and appreciation for racial and ethnic diversity.

Fine Arts — Visual and performing arts, such as music, dance, art, photography, theater.

Fiscal Year (FY) — The Arlington County Public Schools fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Free and Reduced-Price Meals — This program is required for participation in the federally-funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Arlington County School Board that every school-age child should have an adequate lunch.

Glossary

Free and Appropriate Public Education (FAPE) — special education and related services that are provided at public expense, under public supervision and direction and without charge; meet the standards of the Board of Education; include preschool, elementary school, middle school or secondary school education in the state are provided in conformity with an IEP.

Freedom of Information Act (FOIA) — The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE) — A measurement equal to one staff person working a full-time work schedule for the specific position for one fiscal year.

Fund — As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance — The excess of assets of a fund over its liabilities and reserves.

Fund Statements — Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

G

Gifted and Talented (GT) — Students identified as having high ability in certain academic, fine arts, or performing arts areas.

Governmental Fund — A fund used to account for the general government functions of the Schools.

Grants and Restricted Programs Fund — This fund accounts for federal grants, state grants, and private grants.

H

High School — A school for students in grades 9 through 12.

High School Continuation Program — Located at two sites, Arlington Community and Langston. The program provides academic, counseling, career and technical opportunities for students to successfully complete their high school education and differs from a comprehensive high school in that it offers flexible scheduling options and an alternative approach to instructional delivery. This approach allows for a more personalized academic plan to complete the high school diploma requirements.

HILT/HILTEX — High Intensity Language Training/HILT Extension: the secondary ESOL/HILT program.

Homebound Instruction — Academic instruction provided to students who are confined at home or in a health care facility for periods that would prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist.

Home Instruction — Instruction of a child or children by a parent or parents, guardian or other person having control or charge of such child or children as an alternative to attendance in a public or private school in accordance with the provisions of the Code of Virginia.

Home School — The school a student is supposed to attend based on the student's address within a boundary zone.

Glossary

I

Immersion Program — Offered in English and Spanish language, a method of delivering instruction in both languages by teaching prescribed classes in one language or the other to expose students to both languages during the school day.

Individuals with Disabilities Education Act (IDEA) — Major federal law governing the provision of special education services and supports.

Individualized Educational Program (IEP) — A written statement for a child with a disability that is developed, reviewed, and revised in a team meeting in accordance with federal law. The IEP specifies the individual educational needs of the child and what special education and related services are necessary to meet the needs.

Instructional Technology Coordinator (ITC) — Staff that serve the schools in instructional technology.

International Baccalaureate Programme (IB) — The IB Programme is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

Intervention Assistance Team (IAT) — Process designed to provide intervention support to students exhibiting academic and/or behavioral concerns within the general education program.

Itinerant Teachers — Teachers who move between buildings. This situation is especially common for art and music (and sometimes physical education) teachers.

J

Joint Committee on Transportation Choices (JCTC) — A committee created by the County Board of Arlington County, Virginia and the Arlington County School Board to develop and implement programs that further transportation choice for APS students, families and staff.

Joint Facilities Advisory Committee (JFAC) — An advisory body jointly appointed by the County Board of Arlington County, Virginia and the Arlington County School Board to provide input on capital facilities needs assessment, capital improvement plans and long range facility planning for both the Arlington County Government and Arlington Public Schools. This was a recommendation within the 2015 Community Facilities Study.

K

Kindergarten Phonemic Awareness Literacy Screening (K-PALS) — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

Glossary

L

Least Restrictive Environment (LRE) — To the maximum extent appropriate, children with disabilities, including children in public or private institutions or other care facilities, are educated with children who are not disabled, and that special classes, separate schooling or other removal of children with disabilities from the regular educational environment occurs only when the nature or severity of the disability is such that education in regular classes with the use of supplementary aids and services cannot be achieved.

Library Media Center (LMC) — Provides students and staff with resources in many formats to enhance learning and instruction.

Limited English Proficient (LEP) — Students in an English as a second language program (ESOL, HILT, HILTEX); those who are eligible but have declined services (Opt Out); those who have exited from programs within the last two years (Monitored); or those who have exited from programs within the last four years (Post-Monitored); one of the identified groups under No Child Left Behind.

Local Composite Index (LCI) — The relative wealth index used by the state to equalize state aid to localities.

M

Mainstream — Provide instruction for students who are in specialized educational programs, such as special education or HILT, in regular classrooms with the general student population.

Management Plan — An annual plan developed by the Superintendent and senior staff with specific tasks designed to achieve the goals of the Strategic Plan.

Marshall Building — See "Thurgood Marshall Building."

Media Center — See "Library Media Center."

Membership — Another term for student enrollment; see "Average Daily Membership."

Middle School — A school for students in grades 6 through 8.

Minor Construction/Major Maintenance (MC/MM) — Capital improvements that are paid for out of the current year's budget and generally do not exceed $500,000.

Modified Accrual Basis of Accounting — Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Monitored — After English language learners with sufficient English language skills, including appropriate academic vocabulary, are exited from the ESOL/HILT program into mainstream English-only classrooms, they are monitored for two years to ensure their continued academic success. These students are included in the LEP subgroup under No Child Left Behind.

N

National Merit Scholarship Program — The National Merit Scholarship Program is a privately-financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQTTM — a test that serves as an initial screen of the more than one million entrants each year — and by meeting published entry and participation requirements.

Glossary

New Resources — A term used to identify budget requests requiring additional resources above the baseline budget funding and that support the development of new programs to meet identified School Board goals.

No Child Left Behind Act (NCLB) — The Act is the most sweeping reform of the Elementary and Secondary Education Act (ESEA) since ESEA was enacted in 1965. It redefines the federal role in K-12 education and is designed to close the achievement gap between disadvantaged and minority students and their peers. It is based on four basic principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

O

On-Time Graduation Rate — The percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time.

Operating Fund — The general fund for the school division. It is used to account for all financial resources except those to be accounted for in other funds.

Opt-Out — A term used to describe the option not to take a certain course or portions of a course. For LEP students, parents have the option to decline ESOL/HILT services for their child. If a student opts out of the program, they must participate in the annual state English language proficiency assessment and the program must keep a record of their state English language proficiency level.

P

Parent Resource Center (PRC) — A resource center to help parents and other family members become active partners with the school in meeting the unique needs of their children in special education programs. This center is located at the Syphax Education Center.

Partners in Education (PIE) — A program based in the Community Services Department which matches schools with business, government agency or civic organizations as educational partners; also an acronym for Parents in Education, an African-American parent group.

Pay-As-You-Go (PAY-GO) — Capital improvements that are paid for out of the current year's budget.

Phonemic Awareness Literacy Screening (PALS) — Measures children's knowledge of phonological awareness (especially beginning sounds and awareness of rhyme), alphabet knowledge, knowledge of letter sounds, concept of word, and word recognition in isolation.

Policy Implementation Procedure (PIP) — Documents that outline procedures for implementing School Board Policies.

Planning Factors — Building blocks for the APS budget, specifying the level of most resources needed to run the schools. Planning factors often, but not always, are expressed as ratios of resources to students (for example, student/teacher ratio, textbook funds per student, student/counselor ratio).

Preliminary SAT (PSAT) — Tests taken by sophomores and juniors; determines National Merit Scholarships for college.

Professional Development Plan (PDP) — An evaluation tool used to demonstrate enhanced professional practices through self-directed exploration, implementation and assessment of innovative strategies designed to improve student achievement.

Glossary

Professional Library — A library of education-oriented books and other materials for the use of APS staff; located in the Syphax Education Center.

Program of Studies (POS) — The course catalogs for Arlington middle and high schools. The POS lists all the courses offered by Arlington middle schools and high schools. If too few students register for a particular course in a particular school, that course will not be taught in that school.

Project Go — This is an accelerated learning program aimed at addressing the academic achievement of targeted third and fourth graders in language arts and mathematics; GO stands for Greater Opportunities.

Project Manager (PM) — Plans and manages school design and construction.

Proposed Budget — A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures and transfers for the coming fiscal year.

Purchase Order (PO) — A document submitted to a vendor which requests materials or services at a specified price. The issuance of a PO establishes an encumbrance in the accounting system.

R

REEP (Arlington Education and Employment Program) — An English as a second language program for adult immigrants and refugees who live and work in Arlington; housed at the Syphax Education Center and offered at several other sites.

Relocatable — A temporary building structure put on school property usually used as classroom space or storage space when there is not enough space available inside the school building; also known as a trailer.

Renewal — A complete overhaul of a school building that includes upgrading systems such as heating, air conditioning, lighting and plumbing; upgrading laboratories, multi-purpose rooms and gymnasiums; installing technology cabling for computers; refurbishing classrooms; upgrading library facilities; installing new windows; and installing new floors.

Resource Teacher — A special education teacher who assists in teaching students with disabilities. The instruction may take place in general education classes or in separate special education classes or settings.

Resource Teacher for the Gifted (RTG) — A gifted education teacher who collaborates with classroom teachers to support differentiated curriculum and instruction for students identified for gifted services.

S

School Board Liaison — The School Board member who has agreed to be the contact person for an individual school but does not represent any school. Each School Board member serves as liaison for several schools; they rotate assignments every few years.

School Board Policies (SBP) — A framework for governance provided by the Arlington School Board and implemented by the Superintendent. SBP's require School Board approval for initial adoption and any subsequent revision.

Secondary School — Grades six through twelve.

Six-Year Plan — See Strategic Plan.

Glossary

SOL Tests (SOLs) — Assessments based on the Standards of Learning administered to students in Virginia; used for determining school accreditation and Adequate Yearly Progress.

Special Education — Specially-designed instruction to meet the unique needs of a child with a disability.

Special Projects — Projects funded by state or federal grants or by foundations and other sources beyond the school operating fund.

Specific Learning Disability (SLD) — A disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell or do mathematical calculations.

Staff Liaison — A staff member who works with an advisory committee/council and serves as an information and administrative resource for that committee.

Standards of Accreditation (SOA) – State standards that provide an essential foundation of educational programs of high quality in all schools for all students.

Standards of Learning (SOL) — Standards that describe the commonwealth's expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

Standards of Quality (SOQ) — Virginia state standards for minimum program requirements for which the state provides partial funding. The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

Stanford Achievement Test — The Stanford Achievement Tests replaced the Iowa Test of Basic Skills in 1997 as a standardized test that evaluates student achievement. Test scores are released each summer.

Strategic Plan — A long-term plan (five to six years) for improvement of particular aspects of the APS; Strategic Plan is another term for the Six-Year Plan. Virginia requires each school system to develop a Six-Year Plan. The plan is revised/updated every two years with community and staff input.

Students with Disabilities (SWD) — Students who are determined to have any of the following disabilities: autism; deaf-blindness; developmental delay; emotional disturbance; hearing impairment including deafness; cognitive disability; multiple disability, orthopedic disability, other health impairment; specific learning disability; speech or language impairment; traumatic brain injury; or visual impairment, including blindness.

Supplemental Educational Services (SES) — Free tutoring services for which all disadvantaged students in a school that does not make AYP for three consecutive years in the same subject may apply to receive.

Syphax Education Center — Building located at 2110 Washington Boulevard that houses all of APS's central offices.

Glossary

T

Teachers' Council on Instruction (TCI) — An advisory group made up of teachers that advise the administration and School Board on instructional issues.

Technology Standards for Instructional Personnel (TSIP) — The standard that requires all persons seeking initial licensure or license renewal as teachers to demonstrate proficiency in the use of educational technology for instruction.

Teenage Parenting Program (TPP) — A program that provides instructional services to pregnant students and teenaged mothers.

Test of Achievement and Proficiency (TAP) — Part of the Virginia State Assessment Program.

Thomas Jefferson High School for Science and Technology (TJHSST) — Regional Governor's school operated through Fairfax County Public Schools. Students participate in a selection process for admission.

Thurgood Marshall Building — Building located at 2847 Wilson Boulevard that houses several APS offices such as the New Directions high school program and the Employee Assistance Program (EAP).

Title I — A federal grant that provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. APS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II, Part A — A federal grant that provides funding to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds schools accountable for improvements in student academic performance.

Title II, Part D — A federal grant that provides funding to improve student academic achievement through the use of technology in elementary and secondary schools. It is also designated to assist every student in becoming technologically literate by the end of eighth grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III — A federal grant that provides funding for language instruction assistance for limited English proficient and immigrant students so they may meet the Standards of Learning for all students

Title IV — A federal grant that provides funding to support programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

Title V — A federal grant that provides funding to support state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

Transition Services — A coordinated set of activities for a student with a disability that supports successful grade to grade movement and preparation to participate in a variety of post-secondary opportunities.

Turnover — Savings generated in the employee compensation accounts due to jobs previously held by higher-paid, senior employees being fill by lower-paid employees.

Glossary

U

Understanding by Design (UBD) — A framework for instructional design that begins by identifying learning goals, identifying what assessments will be used to measure attainment of those goals, and then selecting what learning activities will be used.

V

Vacancy — Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Virginia Grade Level Alternative (VGLA) — A portfolio assessment originally designed for use with special education students in grades 3 through 8 who are learning on grade level, but whose nature and level of disability prevent them from participating in the regular Standards of Learning (SOL) tests. The VGLA is also an option as an alternative to the Reading SOL for LEP students at beginning levels of proficiency.

Virginia Preschool Initiative (VPI) Program — A PreK program that is available to a limited number of children who qualify for the Federal Reduced-Price Lunch Program in designated elementary schools.

W

Washington Area Boards of Education (WABE) Guide — A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

Arlington Public Schools

ADOPTED BUDGET PLANNING FACTORS

FISCAL YEAR 2022

DEPARTMENT OF **FINANCE AND MANAGEMENT SERVICES**

ELEMENTARY SCHOOL STAFFING

STAFFING						CRITERIA	ACCOUNT
Administration	1.0 Principal					Per school	212000-41231
	1.0 Assistant Principal					Per school	212000-41232
Counseling[1]	1.0 Counselor for 325 K-5 students (0.2 per 65 K-5 students)						213000-41219
Library	1.0 Librarian + 1.0 Assistant					1 – 749 students	214000-41288 214000-41375
	1.0 Librarian + 1.5 Assistant					750 – 999 student	
Clerical	**PRINCIPAL'S ASST. 212000-41364**	**EDUCATIONAL 212000-41324**	**INSTRUCTIONAL 212000-41337**	**TOTAL**	**PER ENROLLMENT**		
	0.5	1.5	0.5	2.5	1-299		
	0.5	1.5	1.0	3.0	300-399		
	0.5	1.5	1.0	3.0	400-499		
	1.0	1.5	1.0	3.5	500-599		
	1.0	1.5	1.5	4.0	600-699		
	1.0	1.5	2.0	4.5	700-799		
	1.5	1.5	2.0	5.0	800-899		
	1.5	1.5	2.5	5.5	900-999		
Instruction[2]		**A**		**B**			201000-41254
	FORMULA	# of students divided by planning factor		# of students divided by recommended maximum class size			
	GRADE 1	# of students divided by 22		# of students divided by 26			
	GRADE 2	# of students divided by 24		# of students divided by 28			
	GRADE 3	# of students divided by 24		# of students divided by 28			
	GRADE 4	# of students divided by 26		# of students divided by 30			
	GRADE 5	# of students divided by 26		# of students divided by 30			
	FORMULA: 1. Calculate each grade according to above planning factor in COLUMN A to result in a raw number for each grade level. 2. Sum the raw number for each grade level from COLUMN A. 3. Round up the total to the nearest whole number. 4. Calculate each grade according to the recommended maximum class size in COLUMN B and round up each raw number at each grade level to the nearest whole number. 5. Sum the rounded number for each grade level from COLUMN B to get the total. If the total in COLUMN B is less than the total in COLUMN A, the final classroom teacher allocation is COLUMN B. Otherwise, the final classroom teacher allocation is the total from COLUMN A.						
	ELEMENTARY MONTESSORI: • Staffing for the program is calculated separately from the graded program. • Grades 1-3 (Lower Elementary Montessori) Sum the students in Grades 1-3, level the classes, provide a 1.0 teacher per the recommended maximum class size of 27 students. • Grades 4-5 (Upper Elementary Montessori) Sum the students in Grades 4-5, level the classes, provide a 1.0 teacher per the recommended maximum class size of 30 students. • Grades 1-5 9.0 Assistants (Eliminate 1.5 teacher positions and permanently reduce 2.0 art/music/P.E. teacher positions to create a fixed allocation of 7.0 assistant positions. In FY 2021, two assistant positions are added to the baseline budget to total 9.0 assistants.)						208300-41254 208300-41375
	ARLINGTON TRADITIONAL SCHOOL: • Grade 1-3 1.0 Teacher/26 students and Grade 4-5 1.0 Teacher/27 students						201000-41254

1. *The FY 2022 Adopted budget changed the elementary school counselor planning factor to the Standard's of Quality (SOQ) for school counselors of 1.00 per 325 K-5 students.*
2. *The number of students used for the classroom teacher allocation at the elementary level includes special education self-contained students. The FY 2022 Adopted budget increased the classroom teacher planning factor and recommended maximum by 1 at grades K-5.*

ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
PreK Program (Funded by Operating and Grant Funds)	1.0 Teacher + 1.0 Assistant	1 – 16 students	207200-41254
Kindergarten Full-day Program[3]	1.0 Teacher	1 – 25 students	206000-41254
	2.0 Teachers	26 – 50 students	
	3.0 Teachers	51 – 75 students	
	4.0 Teachers	76 – 100 students	
	5.0 Teachers	101 – 125 students	
	6.0 Teachers	126 – 150 students	
	Maximum class size of 26 students per class (to include special education students) Arlington Traditional School kindergarten is staffed at 26 students per class.		
	ASSISTANT The kindergarten assistant staffing is allocated by leveling out the classes with 25 students per class with a maximum class size of 26. An assistant is allocated for any class with 16 students or more.		206000-41375
Primary Montessori	Minimum of 1.0 teacher assistant assigned to each primary Montessori class. Montessori classes will be staffed on the combined enrollment for 3, 4 and 5-year-olds at 23 students per class.		208200-41254 (Mont 5) 208200-41375 (Mont 5) 208100-41254 (Mont 3/4) 208100-41375 (Mont 3/4)
Teachers for Planning Needs[4]	0.5 Teacher	1 – 280 K-5 students	201013-41254
	1.0 Teacher	281 – 565 K-5 students	
	1.5 Teacher	566 – 740 K-5 students	
	2.0 Teacher	741 – 915 K-5 students	
	2.5 Teacher	916 – 1090 K-5 students	
	3.0 Teacher	1091– 1265 K-5 students	
Art and Music	1.0 Teacher	1 – 350 PreK-5 students	201011-41222 (Art) 201012-41222 (Music)
	1.4 Teachers	351 – 450 PreK-5 students	
	1.6 Teachers	451 – 500 PreK-5 students	
	2.0 Teachers	501 – 600 PreK-5 students	
	2.4 Teachers	601 – 700 PreK-5 students	
	2.6 Teachers	701 – 750 PreK-5 students	
	3.0 Teachers	751 – 850 PreK-5 students	
	3.4 Teachers	851 – 950 PreK-5 students	
	3.6 Teachers	951 – 1000 PreK-5 students	
	ADDITIONAL: 0.2 Teacher for schools with 4 – 7.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) 0.4 art/music for schools with 8 – 11.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners) 0.6 art/music for schools with 12 – 15.99 teachers (VPI, PreK Special Ed, Montessori 3 – 4 year old, English Learners)		
	13.6 Instrumental Music Teachers [5]	Systemwide	801010-41222

3. The FY 2022 Adopted budget increased the classroom teacher planning factor and recommended maximum by 1 at grades K-5. When kindergarten enrollment exceeds the maximum class size at any time at or after the seventh day count of enrollment, the Superintendent may wait for up to one month to determine the stability of the increased enrollment before adding additional staff. See School Board Policy G-3.9 for additional information.

4. The Montessori Public School of Arlington eliminates 1.5 teacher positions and permanently reduces 2.0 art/music/P.E. teacher positions to create a fixed allocation of 7.0 assistant positions.

5. The FY 2022 Adopted budget adds a 0.8 instrumental music teacher position for the new elementary school.

ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
Physical Education	1.0 Teacher	1 – 350 students	201092-41222
	1.4 Teachers	351 – 450 students	
	1.6 Teachers	451 – 500 students	
	2.0 Teachers	501 – 600 students	
	2.4 Teachers	601 – 700 students	
	2.6 Teachers	701 – 750 students	
	3.0 Teachers	751 – 850 students	
	3.4 Teachers	851 – 950 students	
	3.6 Teachers	951 – 1000 students	
	0.2 Teacher	Per school w/PreK special education program	
Math Coach	0.5 Math Coach at each elementary school		201041-41254
Reading Skills	1.0 Teacher	1 – 499 students	201020-41254
	1.5 Teachers	500 – 999 students	
	An additional 0.5 reading skills teacher is given for those schools that have free and reduced lunch percentage greater than 60%.		
English Learners Data Coordination Assessment Staff	0.2 Teacher	100 – 199 Limited English Proficient students	202000-41254
	0.4 Teacher	200 – 299 Limited English Proficient students	
	0.6 Teacher	300 – 399 Limited English Proficient students	
	0.8 Teacher	400 – 499 Limited English Proficient students	
	1.0 Teacher	500 – 599 Limited English Proficient students	
Bilingual Family Liaisons (Funded by Operating and Grant Funds)	0.2 Assistant	50 – 99 English Learners	201000-41237
	0.5 Assistant	100 – 200 English Learners	
	1.0 Assistant	201 – 400 English Learners	
	1.5 Assistants	401 – 600 English Learners	
	2.0 Assistants	601 – 800 English Learners	
	2.5 Assistants	801 – 1000 English Learners	
Testing Coordinators[6]	4.0 Coordinators	Provide a 0.5 coordinator to eight Title 1 elementary schools with the highest free and reduced lunch percentage.	201110-41244
Instructional Technology Coordinators	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.		201000-41288

6. The FY 2022 Adopted budget eliminates testing coordinators at non-Title I elementary schools.

ELEMENTARY SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
English Learners	0.3 Teacher	1 – 10 EL 4 students	202000-41254
	0.5 Teacher	11 – 20 EL 4 students	
	1.0 Teacher	21 – 30 EL 4 students	
	1.5 Teachers	31 – 40 EL 4 students	
	2.0 Teachers	41 – 50 EL 4 students	
	2.5 Teachers	51– 60 EL 4 students	
	3.0 Teachers	61 – 70 EL 4 students	
	3.5 Teachers	71 – 80 EL 4 students	
	4.0 Teachers	81 – 90 EL 4 students	
	0.5 Teacher	1 – 22 EL 1, 2, 3 students	202000-41254 202000-41375
	1.0 Teacher	23 – 44 EL 1, 2, 3 students	
	1.5 Teacher	45 – 66 EL 1, 2, 3 students	
	2.0 Teacher	67 – 88 EL 1, 2, 3 students	
	2.5 Teachers	89 – 110 EL 1, 2, 3 students	
	3.0 Teachers	111 – 132 EL 1, 2, 3 students	
	3.5 Teachers	133 – 154 EL 1, 2, 3 students	
	0.5 Assistants	33 – 65 EL 1, 2, 3 students	
	1.0 Assistants	66 – 98 EL 1, 2, 3 students	
	1.5 Assistants	99 – 131 EL 1, 2, 3 students	
	2.0 Assistants	132 – 164 EL 1, 2, 3 students	
	2.5 Assistants	165 – 197 EL 1, 2, 3 students	
	3.0 Assistants	198 – 230 EL 1, 2, 3 students	
Teachers' Assistants	2.0 Teachers' Assistants	Per 1.0 teacher as a trade-off, not to exceed 10 percent of the teachers in the school	
Resource Teacher for the Gifted	1.0 Teacher	Per school	204000-41222
Lunchroom Attendants[7]	$9,434	1 – 300 students (3.5 hrs per day)	201000-41348
	$12,130	301 – 600 students (4.5 hrs per day)	
	$14,826	601 – 900 students (5.5 hrs per day)	
	$17,521	901 – 1000 students (6.5 hrs per day)	
	$2,696	Additional amount for each school with a breakfast program (1 hr per day)	

7. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.

ELEMENTARY SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	$41.10	Per elementary student, including all PreK students	201000-46516 207200-46516 208100-46506 208200-46506
Laundry and Cleaning	$98.90	Per elementary school for laundry and cleaning	201000-46516
Supplemental Supplies	$43.20	Per FTE teacher	201000-46534
Art Supplies	$9.10	Per elementary student, including all PreK students	201011-46516
Maps and Globes	$1.95	Per elementary student, including all PreK students	201000-46509
Gifted Supplies	$1.00	Per elementary K-5 student	204000-46506
Textbooks	$25.75	Per elementary general education, PreK Montessori and special education student	201000-46533 208100-46533
Instructional Technology Hardware/Software	$12.30	Per elementary student, including all PreK students (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	$2.30	Per elementary student, including all PreK students	216000-46537
Physical Education Equipment (35% additional and 65% replacement)	$159.35	Per elementary school	201092-48840
	$1.35	Per elementary student, including all PreK students	201092-48840
Science Equipment	$3.15	Per elementary student, including all PreK students	201030-48840
Library Books/Materials	$22.70	Per elementary student, including all PreK students	214000-46507
Staff Development[8]	$10.25	Per elementary student, including all PreK students	201000-41230 201000-45474
Audio-Visual Equipment	$8.20	Per elementary student, including all PreK students-additional and/or replacement equipment	216000-48842
Postage	$2.60	Per elementary student, including all PreK students	212000-45585
Furniture and Equipment	$7.55	Per elementary student, including all PreK students	201000-48814 208100-48814 208200-48814

8. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.

MIDDLE SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Administration	1.0 Principal	Per school	312000-41231
	1.0 Assistant Principal	For 500-699 students, 2.0 assistant principals for 700-999 students, and 3.0 assistant principals for 1,000 students or more	312000-41232
	1.0 Assistant Principal	H-B Woodlawn (middle school)	512000-41232
	(No school will be allocated more than 3 or less than 1 assistant principal. A 1.0 Resource Assistant will be allocated per 250 students over 1,500.)		312000-41237
Library	1.0 Librarian	Per 1 – 999 middle school students	314000-41228
	2.0 Librarians	Per 1000 + middle school students	
Counseling	1.0 Director of Counseling Services	Per middle school, except H-B Woodlawn	313000-41318
	0.2 Counselor	Per 50 students (6-8) or major portion thereof (26 or more round up)	313000-41219
Instruction[9]	1.0 General Education Classroom Teacher	Per 25.15 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. ((Gen ed students/25.15)/5*7)+((Spec ed students/25.15)/5*1)=teachers	301000-41254 501000-41254
	1.0 Reading Teacher	Per 6th grade team at each middle school	301020-41254
	0.5 Reading Teacher	For middle school at H-B Woodlawn Program	501020-41254
	1.0 EL 1-4 Teacher	Per 21.15 EL 1-4 students with an adjustment to extrapolate 5 teacher periods to 7 student periods. ((EL 1-4 students/21.15)/5*7)= teachers	302000-41254 502000-41254
EL 1-4 Supplement	0.5 Teacher	1 – 49 EL 1,2 students	301000-41254
	1.0 Teacher	50 – 99 EL 1,2 students	
	1.5 Teachers	100 – 149 EL 1,2 students	
	2.0 Teachers	150 – 199 EL 1,2 students	
	0.5 Teacher	25 – 99 EL 3, 4 students	301000-41254
	1.0 Teacher	100 – 199 EL 3, 4 students	
	1.5 Teachers	200 – 299 EL 3, 4 students	
Bilingual Family Liaisons (Funded by Operating and Grant Funds)	0.2 Assistant	50 – 99 English Learners	302000-41237
	0.5 Assistant	100 – 200 English Learners	
	1.0 Assistant	201 – 400 English Learners	
	1.5 Assistants	401 – 600 English Learners	
	2.0 Assistants	601 – 800 English Learners	
	2.5 Assistants	801 – 1000 English Learners	
EL Resource Teachers for Dually-Identified Students (EL 1-4 students with IEP's)	0.25 Teacher	1 – 12 dually-identified students	802000-41254
	0.50 Teacher	13 – 24 dually-identified students	
	0.75 Teacher	25 – 36 dually-identified students	
	1.00 Teacher	37 – 48 dually-identified students	
	1.25 Teachers	49 – 60 dually-identified students	
	1.50 Teachers	61 – 72 dually-identified students	
	1.75 Teachers	73 – 84 dually-identified students	
	2.00 Teachers	85 – 96 dually-identified students	
Activities Program	1.0 Activities Coordinator	Per middle school	301000-41208
	0.5 Activities Coordinator	For middle school at H-B Woodlawn Program	501000-41208

9. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account.

MIDDLE SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Gifted	1.0 Resource Teacher for the Gifted	Per middle school	304000-41222
Math	1.0 Math Teacher	Per middle school	301040-41254
Equity and Excellence	0.5 Teacher	Per middle school	305000-41254
ACT II	1.0 Teacher	Per middle school	301000-41223
Basic Skills	Basic Skills Improvement Program Teacher		301080-41254
	1.0 Teacher	1 – 374 students	
	2.0 Teachers	375 + students	
	An additional 0.4 teacher position is given for those schools that have 25-40% Free and Reduced Lunch An additional 0.8 teacher position is given for those schools that have 41% or more Free and Reduced Lunch		

Clerical[10]

ATTENDANCE 312000-41324	COUNSELING 313000-41324	INSTRUCTIONAL 312000-41337	ENROLLMENT FOR ATTENDANCE, COUNSELING, AND INSTRUCTIONAL CLERICAL	LIBRARY 314000-41324	ENROLLMENT FOR LIBRARY CLERICAL	EDUCATIONAL 312000-41324	ENROLLMENT FOR EDUCATIONAL CLERICAL
0.5	1.0	0.5	1 – 499	0.5	1 – 375	1.5	1 – 799
0.5	1.0	1.0	500 – 574	1.0	376 +	2.0	800 – 899
0.5	1.0	1.0	575 – 649			2.5	900 – 999
1.0	1.0	1.0	650 – 724			3.0	1000 – 1099
1.0	1.0	1.0	725 – 799			3.5	1100 – 1199
1.0	1.0	1.0	800 – 874			4.0	1200 – 1299
1.0	1.0	1.0	875 – 949			4.5	1300 – 1399
1.0	1.0	1.0	950+			5.0	1400 – 1499

The H-B Woodlawn Middle School program is allocated 1.0 educational clerical (512000-41324).
Trade-off of teachers for instructional clerical is not permitted.

Health	0.4 Health Education Specialist	Per middle school	301091-41254
	0.2 Health Education Specialist	For middle school at H-B Woodlawn Program	501091-41254
Testing Coordinators/ Specialists	0.5 Testing Coordinator/Specialist per middle school		301000-41244
Instructional Technology Coordinators	Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.		301000-41288
Lunchroom Attendants[11]	$4,067	Funds per middle school (1.5 hours per day)	301000-41348
	$2,711	Additional amount for each school with a breakfast program (1 hour per day)	

10. The FY 2022 Adopted budget reduces the instructional clerical planning factor by 0.5 FTE at the middle schools and 1.0 FTE at the comprehensive high schools.
11. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.

MIDDLE SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies[12]	$50.50	Per middle school general education student	301000-46516
Laundry and Cleaning	$238.25	Per middle school for laundry and cleaning	301000-46516
Supplemental Supplies	$43.20	Per FTE teacher	301000-46534
Textbooks	$27.05	Per middle school general education student	301000-46533
Instructional Technology Hardware/Software	$12.30	Per middle school student (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	$2.30	Per middle school student	316000-46537
Physical Education Equipment (35% additional and 65% replacement)	$321.60	Per middle school	301092-48840
	$1.80	Per middle school student	
Science Equipment	$6.40	Per middle school student	301030-48840
Skills Materials	$452.85	Per middle school skills teacher	301080-46506
Hand Tools – Industrial Arts	$4.25	Per technical education student in enrollment the prior September	310000-46505
Library Books/Materials	$22.70	Per middle school student	314000-46507
Staff Development[13]	$10.25	Per middle school student	301000-41230
Audio Visual Equipment	$8.20	Per middle school student - for additional and/or replacement Equipment	316000-48842
Furniture and Equipment	$7.55	Per middle school student	301000-48814
Library Supplies	$1.40	Per middle school student	314000-46522
Art Supplies[12]	$10.00	Per middle school visual art student in enrollment the prior September	301011-46516
Maps and Globes	$1.95	Per middle school student	301000-46509
Gifted Supplies	$1.00	Per middle school student	304000-46506
Postage	$5.25	Per middle school student	312000-45585
Athletic Uniforms	$1.90	Per middle school student	315000-46678
Athletic Equipment	$0.90	Per middle school student	315000-48800

12. The FY 2022 Adopted budget provides $10 for art supplies per middle school visual art student. This is partially offset by reducing the instructional supply planning factor to $50.50.
13. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.

HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Administration	1.0 Principal	Per senior high school	412000/ 512000-41231
	1.0 Assistant Principal	Per 450 students or major portion thereof, up to 1,499 (225 or more, round up). An additional 0.50 Assistant Principal is provided at 1,500 students and again at 2,000 students.	412000-41232
	1.0 Assistant Principal	H-B Woodlawn (high school)	512000-41232
		(No school will be allocated more than 4 or less than 1 assistant principal. A 1.0 resource assistant will be allocated per 250 students over 1,500.)	412000-41237
Counseling/ Coordinator	1.0 Director of Counseling Services	Per senior high school, excluding H-B Woodlawn	413000-41318
	0.2 Counselor (1 period)	Per 50 senior high students or major portion thereof (26 or more, round up)	413000/ 513000-41219
	0.2 Counselor	Per 500 senior high students or major portion thereof (251 or more, round up) for transition services	413000/ 513000-41219
	1.0 Career College Counselor	Per senior high school, excluding H-B Woodlawn	401000-41332
	1.0 Director of Counseling 1.0 Counselor 1.0 Senior Project Coordinator 1.0 Career College Counselor	For Arlington Tech	612000-41318 601000-41219 612000-41208 601000-41332
Library	2.0 Librarians	Per senior high school	414000-41228
	1.0 Librarian	For H-B Woodlawn grade 6 – 12 program and Arlington Tech	514000/614000-41228
Activities Program	1.0 Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41270
	0.5 Asst. Director of Student Activities	Per senior high school, excluding H-B Woodlawn	415000-41284
	0.7 Athletic Trainer	Per senior high school, excluding H-B Woodlawn	415000-41273
Gifted	1.0 Resource Teacher for the Gifted	Per High School, H-B Woodlawn Program, and Arlington Tech	404000/ 504000/604000-41222
Health	0.6 Health Education Specialist	Per High School	401091-41254
	0.2 Health Education Specialist	For High School at H-B Woodlawn Program	501091-41254

HIGH SCHOOL STAFFING

STAFFING		CRITERIA	ACCOUNT
Instruction[14]	1.0 General Education Classroom Teacher	Per 26.9 general education students with an adjustment to extrapolate 5 teacher periods to 7 student periods, and an added factor for mainstreaming special education students. ((Gen ed. students/26.9)/5*7)+((Spec ed. students/26.9)/5*1) = teachers	401000-41254
	1.0 EL 1-4 Teacher	Per 22.9 EL 1-4 students with an adjustment to extrapolate 5 teacher periods to 7 student periods. (EL 1-4 students/22.9)/5*7) = teachers	402000-41254 502000-41254
	0.2 EL 1-4 Teacher	Per 100 students or major portion thereof for coordination time.	402000-41254
	Before applying the planning factor to the regular high schools, the enrollment figure is reduced at each school to partially offset students taking courses at the Career Center (Wakefield, 3 percent; Washington-Liberty, Yorktown, H-B Woodlawn, 2 percent). This reduction does not affect staffing at the Career Center. The Career Center is staffed based upon enrollment projections and the planning factor formula below.		401000/501000-41254
	1.0 Classroom Teacher	Per 20.3 full time equivalent Arlington Career Center students	601000-41260
	37.50 Classroom Teachers (classroom teachers for Arlington Tech are phased in based on projected enrollment each year)	Arlington Tech at the Arlington Career Center	601000-41254
	0.4 Teacher	Per 3 periods of teaching in vocational office training program or marketing and merchandising for work coordination (2 periods) (to include Classroom on the Mall)	401000-41254

14. EL supplement teachers at middle and high schools and EL transition teachers at high schools are budgeted in the regular classroom teacher account.

HIGH SCHOOL STAFFING

STAFFING	CRITERIA		ACCOUNT
EL 1-4 Supplement	0.5 Teacher	1 - 149 EL 1, 2 students	401000-41254
	1.0 Teacher	150 - 299 EL 1, 2 students	
	0.5 Teacher	25 - 199 EL 3, 4 students	
	1.0 Teacher	200 - 374 EL 3, 4 students	
EL 1, 2 Transition	1.0 Teacher at Wakefield High School		401000-41254
	0.8 Teacher at Washington-Liberty High School		
	0.2 Teacher at Yorktown High School		
Bilingual Family Liaisons (Funded by Operating and Grant Funds)	0.2 Assistant	50 – 99 English Learners	402000-41237
	0.5 Assistant	100 – 200 English Learners	
	1.0 Assistant	201 – 400 English Learners	
	1.5 Assistants	401 – 600 English Learners	
	2.0 Assistants	601 – 800 English Learners	
	2.5 Assistants	801 – 1000 English Learners	
EL 1-4 Resource Teachers for Dually-Identified Students (EL 1-4 students with IEP's)	0.25 Teacher	1 – 12 dually-identified students	802000-41254
	0.50 Teacher	13 – 24 dually-identified students	
	0.75 Teacher	25 – 36 dually-identified students	
	1.00 Teacher	37 – 48 dually-identified students	
	1.25 Teachers	49 – 60 dually-identified students	
	1.50 Teachers	61 – 72 dually-identified students	
	1.75 Teachers	73 – 84 dually-identified students	
	2.00Teachers	85 – 96 dually-identified students	
Transition Program	1.0 Teacher Coordinator	Per school with Transition Program	601100-41254
	1.0 Assistant	Per school with Transition Program	601100-41375
	0.6 Teacher	Per school with Transition Program for Reading, Math, and P.E. support	601100-41254
Equity and Excellence	1.0 Teacher at Wakefield High School		405000-41254
	1.0 Teacher at Washington-Liberty High School		
	0.5 Teacher at Yorktown High School		
	0.2 Teacher at H-B Woodlawn Program		
	0.5 Coordinator at Arlington Tech		612000-41208
Department Chair[15]	0.2 Department Chair (1 period)	Per high school class for coordination in senior high school for English, Math, Science, Social Studies, Foreign Language	401000-41254
	$424 High School Dept. Chairs	1 – 2.9 FTE*	401000-41206 501000-41206
	$849 High School Dept. Chairs	3 – 4.9 FTE	
	$1,061 High School Dept. Chairs	5 – 8.9 FTE	
	$1,273 High School Dept. Chairs	9 – 12.9 FTE	
	$1,487 High School Dept. Chairs	13+ FTE	
	*Number of full time equivalent staff in departments of senior high schools and senior high school staff at H-B Woodlawn		

15. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.

HIGH SCHOOL STAFFING

<table>
<tr><th>STAFFING</th><th colspan="8">CRITERIA</th><th>ACCOUNT</th></tr>
<tr><td>SOL Core Supplement</td><td colspan="4">1.0 Teacher</td><td colspan="4">1 - 100 FRL students</td><td rowspan="13">401000-41254
501000-41254</td></tr>
<tr><td colspan="4">1.5 Teachers</td><td colspan="4">101 - 200 FRL students</td></tr>
<tr><td colspan="4">2.0 Teachers</td><td colspan="4">201 - 300 FRL students</td></tr>
<tr><td colspan="4">2.5 Teachers</td><td colspan="4">301 - 400 FRL students</td></tr>
<tr><td colspan="4">3.0 Teachers</td><td colspan="4">401 - 500 FRL students</td></tr>
<tr><td colspan="4">3.5 Teachers</td><td colspan="4">501 - 600 FRL students</td></tr>
<tr><td colspan="4">4.0 Teachers</td><td colspan="4">601 - 700 FRL students</td></tr>
<tr><td colspan="8">Additional teacher positions are given to those schools that have the following Free and Reduced Lunch percentages:</td></tr>
<tr><td colspan="4">0.5 Teachers</td><td colspan="4">40% - 49% FRL</td></tr>
<tr><td colspan="4">1.0 Teachers</td><td colspan="4">50% - 59% FRL</td></tr>
<tr><td colspan="4">1.5 Teachers</td><td colspan="4">60% - 69% FRL</td></tr>
<tr><td colspan="4">2.0 Teachers</td><td colspan="4">70% - 79% FRL</td></tr>
<tr><td colspan="4">2.5 Teachers</td><td colspan="4">80% - 89% FRL</td></tr>
<tr><td colspan="4">3.0 Teachers</td><td colspan="4">90% - 99% FRL</td></tr>
<tr><td colspan="4">3.5 Teachers</td><td colspan="4">100% FRL</td></tr>
<tr><td rowspan="15">Clerical[16]</td><td>ATTENDANCE 412000-41324</td><td>ENROLLMENT FOR ATTENDANCE CLERICAL</td><td>COUNSELING 413000-41324</td><td>ENROLLMENT FOR COUNSELING CLERICAL</td><td>EDUCATIONAL 412000-41324</td><td>INSTRUCTIONAL 412000-41337</td><td>LIBRARY 414000-41324</td><td>ALLOCATION FOR EDUCATIONAL, INSTRUCTIONAL, AND LIBRARY CLERICAL</td><td rowspan="15"></td></tr>
<tr><td>1.0</td><td>1 – 999</td><td>2.5</td><td>1 – 999</td><td>3.5</td><td>3.0</td><td>1.0</td><td>Per school</td></tr>
<tr><td>1.0</td><td>1000 – 1124</td><td>3.0</td><td>1000 – 1299</td><td></td><td></td><td></td><td></td></tr>
<tr><td>1.0</td><td>1254 – 1249</td><td>3.5</td><td>1300 – 1599</td><td></td><td></td><td></td><td></td></tr>
<tr><td>1.0</td><td>1250 – 1374</td><td>4.0</td><td>1600 – 1899</td><td></td><td></td><td></td><td></td></tr>
<tr><td>1.5</td><td>1375 – 1499</td><td>4.5</td><td>1900 – 2199</td><td></td><td></td><td></td><td></td></tr>
<tr><td>1.5</td><td>1500 – 1624</td><td>5.0</td><td>2200 – 2499</td><td></td><td></td><td></td><td></td></tr>
<tr><td>1.5</td><td>1625 – 1749</td><td>5.5</td><td>2500 – 2799</td><td></td><td></td><td></td><td></td></tr>
<tr><td>2.0</td><td>1750 – 1874</td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>2.0</td><td>1875 – 1999</td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td>2.0</td><td>2000 – 2124</td><td></td><td></td><td></td><td></td><td></td><td></td></tr>
<tr><td colspan="8">• The H-B Woodlawn high school program is allocated clerical staff as follows: 1.0 library (514000-41324), 1.0 instructional (501000-41337), 1.0 counseling services (513000-41324) and 2.15 educational (512000-41324).
• The Arlington Career Center program is allocated 1.75 clerical staff (612000-41324).
• Education clerical for senior high to include treasurer, principal's clerical, and general clerical.
• The Arlington Tech program is allocated 1.0 registrar, 1.0 attendance, and 1.0 educational, 1.25 clerical (612000-41324).
• Trade-off of teachers for instructional clerical is not permitted.</td></tr>
<tr><td rowspan="2">Testing Coordinators/ Specialists</td><td colspan="8">1.0 Testing Coordinator/Specialist per high school</td><td>401000-41244</td></tr>
<tr><td colspan="8">0.5 Testing Coordinator/Specialist at H-B Woodlawn Program</td><td>501000-41244</td></tr>
<tr><td>Instructional Technology Coordinators</td><td colspan="8">Allocations are reviewed by the Department of Information Services and allocated to schools based on enrollment and staffing.</td><td>401000-41288
501000-41288
601000-41288
616000-41288</td></tr>
<tr><td>Lunchroom Attendant[17]</td><td colspan="8">$10,549 Funds per each senior high school (4 hours per day)
$4,022 Funds for H-B Woodlawn and the Arlington Career Center (1.5 hours per day)
$29,845 Funds per senior high school supervisor of senior lunch privilege, excluding H-B Woodlawn
$2,697 Additional amount for each school with a breakfast program. (1 hour per day)</td><td>401000-41348
501000-41348
601000-41348</td></tr>
</table>

16. The FY 2022 Adopted budget reduces the instructional clerical planning factor by 0.5 FTE at the middle schools and 1.0 FTE at the comprehensive high schools.

17. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.

HIGH SCHOOL MATERIALS

MATERIALS / RESOURCES	CRITERIA		ACCOUNT
Instructional Supplies	$41.10	Per general education senior high student	401000/501000/ 601000-46516
Laundry and Cleaning	$238.25	Per senior high school for laundry and cleaning	401000/501000/ 601000-46516
Laundry and Cleaning	$762.25	For Career Center for laundry and cleaning	601000-46516
Supplemental Supplies	$43.20	Per FTE teacher	401000/501000/ 601000-46534
Family and Consumer Sciences Supplies	$23.85	Per family and consumer science student in enrollment the prior September at the high schools	410100-46520
Technical Education Supplies	$12.90	Per technical education student in enrollment the prior September	410000-46521
Hand Tools – Industrial Arts	$4.95	Per technical education student in enrollment the prior September	410000-46505
Textbooks	$34.25	Per senior high general education student	401000/501000-46533
Instructional Technology Hardware/Software	$16.85	Per senior high student (budgeted in the Dept. of Information Services)	911100-48835
Computer Supplies	$2.30	Per senior high student	416000/516000-46537
Physical Education Equipment (35% additional and 65% replacement)	$478.80	Per senior high school — $212.15 For H-B Woodlawn	401092/501092-48840
	$1.80	Per senior high student — $1.80 For H-B Woodlawn student	
Science Equipment	$8.20	Per senior high student enrolled in science	401030/501000/ 601000-48840
Library Books/Materials	$22.70	Per senior high student	414000/514000-46507
Staff Development[18]	$10.25	Per senior high student	401000/501000-41230, 45474
Audio-Visual Equipment	$8.20	Per senior high student - for additional and/or replacement equipment	416000/516000-48842
Furniture and Equipment	$7.55	Per high school student	401000/501000-48814
Library Supplies	$2.30	Per high school student	414000/514000-46522
Maps and Globes	$1.95	Per high school student	401000/501000/ 601000-46509
Gifted Supplies	$1.00	Per high school student	404000/504000-46506
Postage	$8.65	Per high school student	412000/512000/ 612000-45585
Student Publications	$10.45	Per high school student	401000/501000-43587
Clerical Hourly[18]	$15.49	Per high school student and $15.49 per free and reduced lunch student	401000-41311 501000-41311
Athletic Uniforms	$11.40	Per high school student	415000-46678
Athletic Equipment	$18.25	Per high school student	415000-48800

18. The FY 2022 Adopted budget provides a two percent cost of living adjustment to hourly accounts.

STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
Elementary and Secondary Resource Program Staffing	0.5 Teacher	1 – 12 identified students with IEPs	203000/303000/ 403000/503000-41254
	1.0 Teacher	13 – 24 identified students with IEPs	
	1.5 Teachers	25 – 36 identified students with IEPs	
	2.0 Teachers	37 – 48 identified students with IEPs	
	2.5 Teachers	49 – 60 identified students with IEPs	
	3.0 Teachers	61 – 72 identified students with IEPs	
	3.5 Teachers	73 – 84 identified students with IEPs	
	4.0 Teachers	85 – 96 identified students with IEPs	
	4.5 Teachers	97 – 108 identified students with IEPs	
	5.0 Teachers	109 – 120 identified students with IEPs	
	5.5 Teachers	121 – 132 identified students with IEPs	
	6.0 Teachers	133 – 144 identified students with IEPs	
Elementary and Secondary Self-Contained Program Staffing	**CATEGORY I** **For these areas of disability:** Hearing Impairment/Deaf, Learning Disabled, Emotionally Disturbed, Speech and Language Impairment, Orthopedically Impaired, Developmental Delay, Intellectual Disability 1-2, and Other Health Impairment. Programs are staffed collectively within category.		203000/303000/403000/ 503000/603000-41254 203000/303000/403000/ 503000/603000-41375
	Elementary		
	1.0 Teacher	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	9 – 10 identified students with IEPs	
	Secondary		
	1.0 Teacher + 0.5 Assistant	1 – 8 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	9 – 10 identified students with IEPs	
	CATEGORY II **For these areas of disability:** Intellectual Disability 3, Autism, Traumatic Brain Injury, Blind/Visual Impairment, Multi-disabled. Programs are staffed collectively within category.		
	1.0 Teacher	1 – 4 identified students with IEPs	
	1.0 Teacher + 1.0 Assistant	5 – 6 identified students with IEPs	

STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
Countywide Programs	**Elementary Functional Life Skills (FLS):** The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.		203110-41254 203110-41375
	Multi-Intervention Program for Students with Autism (MIP-A): The MIP-A Program is designed to meet the needs of certain students with autism. The goal of the program is to address communication, on-task behavior, adaptive functions and social-emotional needs. The program uses a variety of strategies within a highly structured setting to prepare students to transition to less restrictive settings. The MIP-A program uses evidence-based practices shown to be effective with students with autism. Mini MIP-A serves PreK, and MIP-A serves K-12.		203120-41254 303120-41254 403120-41254 203120-41375 303120-41375 403120-41375
	Deaf and Hard of Hearing (DHH): The Deaf and Hard of Hearing Program is designed for students of all ages who are deaf or hard-of-hearing, including students with a cochlear implant or other assistive devices. All students in this program require a language rich experience that provides them with the support and instruction to become independent in the typical hearing environment.		203130-41254 303130-41254 403130-41254 203130-41375 303130-41375 403130-41375
	Communications: The Communications Program is an intensive program for students whose language deficits significantly interfere with academic achievement and social interactions. The program uses a total communication approach with access to assistive technology. Students in this program are taught by a special educator with support from a speech pathologist and teacher assistant. Services are provided primarily in a self-contained setting with opportunities for integration based on individual student needs.		203140-41254 303140-41254 203140-41375 303140-41375
	1.0 Teacher + 1.0 Assistant	1 – 4 identified students with IEPs	
	1.0 Teacher + 2.0 Assistants	5 – 6 identified students with IEPs	
	Secondary Functional Life Skills (FLS): The Functional Life Skills program serves students with severe disabilities who require intensive, direct instruction in communication, self-help skills, and functional academics.		303110-41254 403110-41254 303110-41375 403110-41375
	1.0 Teacher + 1.0 Assistant	1 – 7 identified students with IEPs	
	1.0 Teacher + 2.0 Assistants	8 – 10 identified students with IEPs	
	Secondary School Program for Students with Autism: This program is designed to provide specialized instruction to middle and high school students who have a special education eligibility classification to Autism and requires a program that focuses on the development of social skills, executive functioning, and a challenging academic experience. Students integrate into general education classes per services on the IEP and are instructed on grade-level SOL curriculum. Students receive assistant support in designated classes as needed with a goal of fostering independence.		303160-41254 303160-41254 403160-41254 403160-41375 503160-41254 503160-41375
	1.0 Teacher + 1.0 Assistant	1 – 10 identified students with IEPs	
	Interlude: Interlude is a therapeutic special education program for students whose emotional problems and behaviors interfere with academic achievement and interpersonal relationships and who need therapy to be academically successful.		203200-41254 203200-41327 303200-41254 303200-41327 403200-41254 403200-41327
	Elementary: 1.0 Teacher + 2.0 Assistants	1 – 10 identified students with IEPs	
	Secondary: 1.0 Teacher + 1.0 Assistants	1 – 10 identified students with IEPs	
	Psychologist	0.50 Psychologist per each Interlude class	105310-41235

STUDENT SERVICES AND SPECIAL EDUCATION STAFFING

STAFFING	CRITERIA		ACCOUNT
For these areas of disability: PreK, Non-Categorical K-2 (Transition)	1.0 Teacher + 1.0 Assistant	1 - 8 identified students with IEPs	203300-41375
PreK Special Education Assistants	15.5 PreK Special Education Assistants	School-Based	203300-41375
Special Education Assistants	30.0 Special Education Assistants (1:1 Support)	Systemwide	105100-41375
American Sign Language Interpreters/Cued Language Transliterators[19]	22.5 American Sign Language Interpreters/ Cued Language Transliterators	Systemwide	105100-41283
Community-Based PreK Program	*1.0 Teacher	1-12 identified students with IEPs	203300-41254
School Social Workers and School Psychologists	1.0 School Social Worker	Per 775 students systemwide (K-12)	105200-41267
	1.0 School Psychologist	Per 775 students systemwide (K-12) plus 2.6 for PreK screenings	105210-41235
Special Education Coordinators and Itinerant Staff	11.0 Coordinators	Systemwide	105100-41208
	1.0 Speech Pathologist	Per 55 speech/language students with IEPs	105110-41222
	1.0 Vision Specialist	Per 13 visually impaired and/or legally blind students	105120-41222
	2.0 Vision Assistants	Systemwide	105120-41375
	1.0 Hearing Specialist	Per 24 hearing impaired students	105130-41222
	1.0 Occupational Therapists	Per 40 students assigned OT through IEPs	105150-41281
	3.0 Autism Specialists (funded by Operating Funds and Grant Funds)	Systemwide	105100-41254
	*1.0 Preschool Coordinator	Systemwide	105140-41282
	* Both positions may be held by one person		
Secondary School Special Education Department	0.2 Teacher (1 period) per school. To be assigned for coordination activities directly impacting mainstreaming and regular class placement of identified disables students.		303000-41254 403000-41254 503000-41254

19. The FY 2022 Adopted budget adds 9.5 positions for American Sign Language (ASL) interpreters and Cued Language Transliterators (CLTs).

STUDENT SERVICES AND SPECIAL EDUCATION MATERIALS

MATERIALS	CRITERIA		ACCOUNT
Instructional Supplies	$11.85	Per part time middle and high school special education student	303000-46516 403000-46516 503000-46516
	$56.05	Per full time middle and high school special education student	303000-46516 403000-46516 503000-46516
	$10.80	Per part time and full time elementary special education student	203000-46516
Textbooks	$8.60	Per part time middle and high school special education student	403000-46533 503000-46533
	$27.65	Per full time middle and high school special education student	303000-46533 403000-46533 503000-46533 303200-46533 403200-46533
Interlude Supplies	$56.05	Per full time middle and high school special education student	303200-46516 403200-46516

CENTRALLY BUDGETED PLANNING FACTORS MATERIALS/OTHER RESOURCES

RESOURCE	CRITERIA		ACCOUNT
Classroom Furniture Equipment[20]	$2.75	Per student	107110-48848
Music Equipment	$1.80	Per student - for additional and/or replacement	801010-48840

ENGLISH LEARNERS-COUNSELORS

STAFFING	CRITERIA	ACCOUNT
Counselors	6.5 systemwide	802000-41219

TECHNOLOGY SERVICES[21]

STAFFING	CRITERIA	ACCOUNT
Technicians	1:0 per 1,000 K-12 students	911200-41378

CUSTODIAL ALLOCATION FORMULA

STAFFING	CRITERIA	ACCOUNT
Custodians	**FORMULA:** • + Gross building square footage • + Relocatable square footage • + Community-use-of-building factor (in form of sq. ft.) • Sum of above divided by 21,000 sq.ft. per custodian • Round to nearest 0.5 position	108220-41316

20. The FY 2022 Adopted budget eliminates the funding provided by the classroom furniture planning factor for one year.

21. The FY 2022 Adopted budget provides funding for a planning factor to meet the Standards of Quality (SOQ) for technicians of 1.0 per 1,000 K-12 students.